



2013/14

DRAFT ANNUAL REPORT

**DR PIXLEY KA
ISAKA SEME
LOCAL
MUNICIPALITY**

Volume I

Annual Report 2013/2014

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

FOREWORD BY THE EXECUTIVE MAYOR–COUNCILLOR PV MALATSI

I am honoured and privileged to have the opportunity to present the Annual Report for Dr. Pixley Ka Isaka Seme Local Municipality for the year ending 2013/2014.

In the 20 years of our democracy we have much to point to the development of our communities in both social and economic development through the IDP as a transformational tool.

This Annual Report which in many ways reflect our service delivery and developmental achievements and challenges, is presented in recognition of our legislative obligation to be an accountable and transparent organisation. The report also conforms to the various pieces of legislations such as Municipal Systems Act No.32 of 2000 and Municipal Finance Management Act No. 56 of 2003. The Municipality progress significantly in achieving objectives with regard to the five key performance areas applicable to local government which is outlined in this annual report, include, but are not limited to basic service delivery and infrastructure development, Local economic development, Municipal financial viability and management, good governance and public participation.

The areas which had no drop of water have graduated from that situation. Communities who used dung for energy to cook have access to electricity. We are proud to report that the municipality has intensified its commitment to the provision of free basic water as part of our indigent policy.

Local economic development remains our key vehicle to stimulate economic growth and creation of employment opportunities in the Municipal area. The Municipality has over many years endeavoured to prioritise Local economic development by ensuring that conducive environment exists and structures to support economic development are established. The process of the development of the Municipality's Local economic development strategy bears testimony to these endeavours.

Dr. Pixley Ka Isaka Seme recognizes the importance of public participation and the impetus it brings to a developmental local government and good governance. In fulfilling this recognition, the Municipality has in the year under review, traversed the length and breadth of the Municipal area to solicit views and aspirations of communities for inclusion in the IDP and budget

I remain committed to working together with my Mayoral Committee, the whole Council and the Municipal administration in realising our vision and making it a practical reality. We are positive that Dr. Pixley Ka Isaka Seme Municipality's future holds the promise of a better managed and financially viable institution which delivers excellent services to the communities.

**P.V. MALATSI
EXECUTIVE MAYOR
DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY**

T 1.0.1

MUNICIPAL MANAGER'S OVERVIEW

In terms of Section 121 of the Local Government: Municipal Finance Management Act, 56 of 2003 and Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000, every municipality and municipal entity must prepare an annual report for each financial year. Dr. Pixley Ka Isaka Seme Local Municipality's 2013/2014 annual report is submitted in fulfillment of this legal obligation and it has been prepared in line with the customized template and guidelines for municipal annual reports, provided by National Treasury.

In the 2013/2014 financial year, Dr. Pixley Ka Isaka Seme Local Municipality had four departments, namely; Office of the Municipal Manager; Corporate Services, Community and Social Services and lastly Technical and Engineering Services. Every attempt was made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP.

The Socio-Economic Review & Outlook Report (SERO) highlighted that the Major challenges that are facing the Dr. Pixley Ka Isaka Local Municipality are High rate of Unemployment, High rate of people living in Poverty and the High infection rate of HIV/AIDS. This poses a great challenge on the Revenue of the Municipality as most people are unemployed and are therefore unable not pay their Municipal Accounts or Services.

However we are mindful of the profound responsibility we have to continue to better the lives of our people. We continue to strive for social, political and economic cohesion towards addressing the challenges facing our people.

This 2013/14 Annual Report therefore aims to give account on the Municipal Manager's overview, performance highlights, and departmental performance in Service Delivery and Budget Implementation. Furthermore, it presents the 2013/2014 financial statements, accompanied by the Auditor-General opinion.

I can confidently assure you that the information found in this report is a true reflection of what really transpired in the Dr. Pixley Ka Isaka Seme Local Municipality during the 2013/14 financial year.

P B MALEBYE
MUNICIPAL MANAGER

T 1.1.1

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Overall, the Municipality has performed very well on the delivery of basic services and bulk infrastructure development.

T 1.2.1

Ward	Black African	Coloured	Indian or Asian	White	Other
Ward 1	7418	51	20	51	15
Ward 2	3132	51	11	217	2
Ward 3	6591	238	146	860	31
Ward 4	3382	61	324	2962	34
Ward 5	6020	18	92	698	25
Ward 6	8423	40	89	496	21
Ward 7	6157	12	178	543	58
Ward 8	7697	16	38	94	16
Ward 9	5401	7	43	2	5
Ward 10	12340	22	5	242	3
Ward 11	8796	11	12	3	15

Supercross November 2013: Population Distribution per Ward

Natural Resources	
Major Natural Resource	Relevance to Community
Wetland at Wakkerstroom and Esizameleni	Source of water during times of drought. Attract tourists to town.
Mines in operation include sand, dolerite and coal mining	Employment opportunities / Job creation.
	T1.2.7

COMMENT ON BACKGROUND DATA:

The main challenge is still the limited funding; however the municipality has performed well on infrastructure development.

T1.2.8

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has achieved much on delivering of services in its communities. The major challenge is limited funding to maintain the infrastructure.

T 1.3.1

COMMENT ON ACCESS TO BASIC SERVICES:

The Municipality supplies Volksrust and part of Daggakraal with electricity, the rest of the Dr. Pixley Ka Isaka Seme is an Eskom area of supply. 89% households have access to electricity.

98.6% of household within the Municipality have access to water.

91% of households have access to sanitation.

Municipal yellow fleet and machinery is old and still a challenge in achieving 100% delivery of services to communities.

T1.3.3

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Job Creation through EPWP projects and other municipal funded programmes: Total of 5489

A: EPWP Projects: 689

-Social Sector	:	78 persons employed
-Infrastructure	:	364 persons employed
-Environment and Culture	:	247 persons employed

B: Municipal funded programmes: 4800

Employees: Water Section

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	2	3	2	1
7-9	1	1	1	0
10-12	2	3	2	1
13-15	18	22	18	4
16-18	0	0	0	0
19-20	0	0	0	0
Total	24	30	24	6

Employees: Sanitation Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	5	5	5	0
13-15	25	23	25	2
16-18	0	0	0	0
19-20	0	0	0	0
Total	28	30	28	2

Employees: Electricity

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	4	6	4	2
7-9	0	0	0	0
10-12	2	2	2	0
13-15	7	9	7	2
16-18	0	0	0	0
19-20	0	0	0	0
Total	13	17	13	4

Employees Solid Waste Management

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	0	0	0
7-9	2	2	2	0
10-12	6	7	6	1
13-15	30	46	30	16
16-18	0	0	0	0
19-20	0	0	0	0
Total	38	55	38	17

Employees: Housing Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	0	1	0	1
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	0	1	0	1

Employees: Road Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	5	6	5	1
10-12	18	26	18	8
13-15	23	31	23	8
16-18	0	0	0	0
19-20	0	0	0	0
Total	47	64	47	17

Employees: Storm water

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	2	3	2	1
7-9	0	0	0	0
10-12	2	2	2	0
13-15	6	9	6	3
16-18	0	0	0	0
19-20	0	0	0	0
Total	11	11	11	0

Employees: Planning

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	2	2	2	0

Employees: LED Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	2	2	2	0

Employees: Libraries, Archives

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	2	2	2	0
10-12	5	6	5	1
13-15	1	2	1	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	7	8	7	1

Employees: Parks and Cemeteries

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	1	0	1
7-9	5	5	5	0
10-12	1	1	1	0
13-15	24	28	24	4
16-18	0	0	0	0
19-20	0	0	0	0
Total	31	36	31	5

Employees: Fire Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	4	4	4	0
13-15	3	3	3	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	8	8	8	0

Employees: Licensing and Protection Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	2	2	2	0
7-9	13	13	13	0
10-12	5	6	5	1
13-15	3	4	3	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	24	26	24	2

Employees: Executive Council

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	17	18	17	1
4-6	18	20	18	2
7-9	5	5	5	0
10-12	1	1	1	0
13-15	3	3	3	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	44	47	44	3

Employees: Financial Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	4	4	4	0
4-6	2	6	2	4
7-9	20	22	20	2
10-12	1	1	1	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	27	33	27	6

Employees: Human Resources

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	3	3	3	0
7-9	1	2	1	1
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	5	6	5	0

Employees: ICT

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Legal

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
<i>Total</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>0</i>

FUNCTIONS OF THE MUNICIPALITY

<i>Building Regulations</i>	Yes	
<i>Electricity reticulations</i>	Yes	
<i>Firefighting services</i>	Yes	
<i>Municipal Planning</i>	Yes	
<i>Municipal public works...</i>	Yes	
<i>Storm water management...</i>	Yes	
<i>Water and Sanitation</i>	Yes	
<i>Cemeteries</i>	Yes	
<i>Cleansing</i>	Yes	
<i>Control of public nuisance</i>	Yes	
<i>Control of undertakings to sell liquor</i>	Yes	
<i>Local amenities</i>	Yes	
<i>Local Sport facilities</i>	Yes	
<i>Markets</i>	Yes	
<i>Municipal Parks and Recreation</i>	Yes	
<i>Municipal Roads</i>	Yes	
<i>Public places</i>	Yes	
<i>Refuse Removal</i>	Yes	
<i>Street trading</i>	Yes	
<i>Street lighting</i>	Yes	
<i>Traffic and parking</i>	Yes	T1.5.1

1.4. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September – November
12	Municipalities receive and start to address the Auditor General's comments	November - March
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	April - June
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial departments	

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Draft Annual Report for 2013/14 was submitted to the Auditor General on 31 August 2014, together with the Annual Financial Statements.

The Annual Report for 2013/2014 will be tabled to Council on the 27th of January 2015, together with the Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2015, the Annual Report will be made public and representation/comments will be invited. The report will also be discussed by the Oversight Committee (MPAC) during March 2015..

T1.7.1.1

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council is the highest decision making body of the municipality with Members of Mayoral Committee (MMCs) assigned to individual administrative departments. The Executive Mayor has executive powers with its mayoral committee. The Office of the Speaker takes full responsibility of Council proceedings, operational matters of public participation and effective functioning of Ward Committees. MMC's as Chairpersons of portfolio committees and the Executive Mayor as Chairperson of the Mayoral Committee. Office of the Accounting Officer with the MM as the Head of Administration with two consultative committees i.e. Senior Management (HOD Committee) and the General Management Committee (HODs and Managers). Departments are being headed by Section 56 Managers as per MSA (amended).

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has a Council under the political leadership of a Speaker as the chairperson of Council Meetings and the Chief Whip. The executive Mayor with his mayoral committee will present items before Council for noting or adoption. During the first meeting of Council, an annual schedule of Council meeting is tabled and adopted by Council. All section 79 and 80 committees are recommended and approved by Council for effective management of Council issues. Policy issues are further considered by the Policies and By-laws Committee which recommends to Council during the adoption stage. The Mayoral committee, with the executive powers vested on it can decide on certain issues for administration to execute which in turn the Executive Mayor, representing the Mayoral Committee, tables its report to Council. At the moment, Council have appointed its own Audit Committee . As one of the oversight committees, Council has assigned non-executive members to serve in the MPAC to play an oversight role and submit reports to Council.

T2.1.1

POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr P V Malatsi



SPEAKER

Cllr Z H Luhlanga



CHIEF WHIP

Cllr T A Mazibuko



MAYORAL COMMITTEE

Cllr T P Dakile



Cllr B G Mavuso



T2.1.1

COUNCILLORS

Dr Pixley Ka Isaka Seme Local Municipality has a total of 21 councillors. (Full list of Councilors attached as “**Appendix A**”). There are eleven (11) Ward councilors, (10) PR councilors and one (1) Traditional Leader.

“**Appendix B**” sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

Reports will serve before Portfolio Committees, other Section 79 Committees and Mayoral Committee before it will go to the Council meeting. Resolutions will then be made at the Council meeting.

For the period 01 July 2013 until 30 June 2014 a total of 145 resolutions were made.

82,03 % of the A resolutions were implemented. The outstanding resolutions that are not fully implemented are listed below:

T2.1.3

11 JULY 2013 A109/2013 REQUEST TO PURCHASE AN ADDITIONAL PART OF THE REMAINDER OF ERF 1360 VOLKSRUST FOR THE PURPOSE OF DEVELOPING PHASE 3 OF AMAJUBA SHOPPING CENTRE	This matter is still under investigation
A110/2013 REQUEST TO PURCHASE A PART OF ERF 86, AMERSFOORT, FOR THE PURPOSE OF DEVELOPING A SMALL SCALE COMMUNITY SHOPPING CENTRE: HOKU GEM INVESTMENTS	The matter is on hold pending an alternative offer in close proximity to the initial preferred site
5 SEPTEMBER 2013 A126/2013 REPORT ON THE UTHAKA GAME, BIRD AND NATURE PARK (WAKKERSTROOM)	Not completed. Advert placed. Awaits the appointment of successful bidder
31 OCTOBER 2013 A146/2013 PROGRESS REPORT ON THE IMPLEMENTATION OF THE CRDP A147/2013 LAUNCH OF THE LED FORUM A153/2013 PROGRESS REPORT: REMEDIAL ACTION PLAN	Point 2 outstanding Point 3 outstanding In progress
A157/2013 GSDM ALLOCATION FOR 2013/2014 FINANCIAL YEAR - REQUEST FOR RELOCATION OF FUNDS TO THE RERFUBISHMENT AND UPGRADING OF THE AMERSFOORT WWTW	Point 2 and 3 outstanding
A158/2013 DRAFT MANAGEMENT OF OBJECTIVES POLICY BLUE PRINT	In progress
A168/2013 REQUEST FOR LAND FOR THE CONSTRUCTION OF SUB-DISTRICT DISASTER MANAGEMENT CENTRE	Point 2 and 3 outstanding
A169/2013 FIRST QUARTER FINANCIAL PERFORMANCE REPORT	In progress
8 NOVEMBER 2013 A173/2013 REQUEST THE GERT SIBANDE DISTRICT MUNICIPALITY TO FURNISH THE OFFICE OF THE SPEAKER WITH RESOURCES	In progress
31 JANUARY 2014 A5/2014 SECOND QUARTER FINANCIAL PERFORMANCE REPORT	Point 2 outstanding
A8/2014 REPORT ON THE DIVIATIONS FROM SUPPLY CHAIN MANAGEMENT POLICY FOR THE PERIOD 01 OCTOBER 2013 TO 31 DECEMBER 2013	Point 2 outstanding
A11/2014 CAPITAL WORKS PLAN FOR MTEF 2012/2013 – 2014/2015 PERIOD	Point 3 and 4 outstanding
A12/2014 REPORT ON THE WATER SAFETY PLAN FOR DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY	Outstanding

A13/2014 DRAFT LAND ADMINISTRATION POLICY	Referred back to Portfolio Committee & Policy and By-Laws Committee
A22/2014 PROGRESS REPORT ON THE LOCAL GEOGRAPHICAL NAMING COMMITTEE ON THE PROPOSED NAME "MSHOLOZI PARK? AT NEW TOWNSHIP ESTABLISHMENT – WARD 1	Points 4 and 5 outstanding
A23/2014 ALLOCATION OF FIVE HUNDRED (500) PEOPLE'S HOUSING PROCESS (PHP) UNITS TO BE CONSTRUCTED IN VUKUZAKHE (MSHOLOZI SECTION) IN DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY	Points 3 and 4 outstanding
9 JUNE 2014	
A49/2014 CELLPHONE POLICY REVIEW	Referred to Policy and By-laws Committee
A51/2014 REVIEW OF TRAVELLING ALLOWANCE POLICY	Referred to Policy and By-laws Committee
A56/2014 COUNCIL VEHICLE	In progress
A59/2014 APPOINTMENT OF THE NEW PROVINCIAL IMPLEMENTATION AGENT (PIA) FOR THE COMMUNITY WORK PROGRAMME (CWP) IN DR PIXLEY KA ISAKA SEME MUNICIPALITY	In progress
A60/2014 PROGRESS REPORT ON THE IMPLEMENTATION OF THE CRDP	Point 2 outstanding
A62/2014 AVAILABILITY OF INFILL SITES FOR PURCHASE AND PROGRESS REPORT ON TOWNSHIP ESTABLISHMENT, DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY	In progress
A63/2014 PROGRESS REPORT THE TOWNSHIP ESTABLISHMENT PROJECT	Point 2,3 and 4 outstanding
A65/2014 TABLING OF THE 2014/2015 FINANCIAL YEAR'S BUDGET	Point 5 and 7 outstanding

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality had a Municipal Manager, Director Corporate Services, Director Community Services, Chief Financial Officer and Director Technical and Engineering Services.

Top Management Committee: In terms of its operations the Top Management of the Municipality meet and discuss strategic issues every Monday of the week or, when an urgent matter requires, a Special Top Management meeting will be convened. All reports from individual departments are always circulated to all directors for comments before escalated to Committees (Portfolio, Mayoral and other committees of Council) for discussion to ensure synergism and support amongst one another. All Directors are assigned to sit on Section 79 and 80 Committees and the Top Management shall always address urgent matters from these committees.

The Municipal Manager's functions are contained in the MFMA 60(b): the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Mr P B Malebye (As from 27/08/2012)

DIRECTOR CORPORATE SERVICES

Mr SB Shabalala (As from 01/05/2013)

DIRECTOR COMMUNITY SERVICES

Mr H D Banda (As from 10/06/2013)

DIRECTOR TECHNICAL- AND ENGINEERING SERVICES

Ms ZZ Siwundla (As from 03/06/2013)

CHIEF FINANCIAL OFFICER

Mr Z T Shongwe (As from 30/04/2012 to 28/02/2014)

Mr G C Letsoalo (Acting as from 12/03/2014 to 31/05/2014)

Ms G N P Ntombela (Acting as from 01/06/2014 to date)

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Municipality is participating on all established intergovernmental structures such as Munimecs, Provincial Coordinating Forum, Municipal Managers Forum, SALGA and District Forums.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality conducts consultative meetings in an effort to disseminate information to members of the community. This in a way awards the Municipality an opportunity to account on the activities performed through such meetings.

The collaboration that the municipal staff, councillors and ward committees used, works effectively in promoting participatory democracy and allows members of the community to participate actively in the affairs of the municipality. The consultative meetings within the institution are ward based and address issues as raised by ward without having to generalize.

T 2.4.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The municipality has been, and is currently involved with community participation izimbizos. This izimbizos ranges from issues of basic service delivery, economy, health, education, youth, disability, gender, women and children, moral regeneration and inter-governmental relations. The primary concern of Dr Pixley ka Isaka Seme's community revolves around the issue of the high rate of unemployment.

Public Participation in ward 2, Vukuzakhe.



T2.4.1

WARD COMMITTEES

The major purpose of having Ward Committees is to deepen and enhance community participatory democracy by improving ways and means of making inputs on the affairs of the municipality.

The major issues dealt with within the Ward Committee system amongst other things include mechanisms wherein ward committee members assist Councilors in ensuring that basic services are delivered in an effective manner and with efficiency.

Ward Committees have dealt with issues such as the registration of indigent, assisting with the identification of community members who are backyard dwellers, and ultimately reporting issues affecting the communities (service delivery issues).

T2.4.2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In terms of the SDBIP approved by Council, Corporate Governance was incorporated to enhance corporate governance and administration with the following priority issues as key matters to be addressed: Performance management; effective and efficient management; alignment of staff establishment, effective HR Policies; administration, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters.

T2.6.0

2.6 RISK MANAGEMENT

Note: MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

RISK MANAGEMENT

Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The identification and monitoring of risk is the responsibility of the Accounting Officer but the Chief Financial Officer and Heads of Departments also accept joint responsibility. The Accounting Officer shall co-ordinate the risk management system, monitoring of results and the reporting of risks to the Chief Financial Officer. The operation of risk mitigation procedures is the responsibility of the Accounting Officer and the Chief Financial Officer with support from the Heads of Departments

SERVICE DEPARTMENT ROLE

The Accounting Officer will coordinate an annual review of the effectiveness of this policy as well as all organizational risks, uninsured and uninsurable risks together with the key managers in the Municipality. This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal Audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee. The Municipality will review the risk profile in developing their recommendations to the Council regarding the Municipality's risk financing (insurance) policy and strategy.

TOP TEN MUNICIPAL RISKS

1. Inability to maximise revenue collection
2. Poor financial disclosure / reporting
3. Inadequate provision resources that enables environment for growth and development.
4. Ineffective Performance Management System (PMS)
5. Ineffective communication (External & Internal)
6. Ineffective good governance
7. High prevalence of contagious diseases
8. Inadequate provision of effective & efficient support to officials & political office bearers
9. Inadequate provision of water services.
10. Inadequate provision of sanitation services.

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Fraud Prevention Plan (Approved on 29 May 2013 A75/2013)

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

The Municipality has appointed a Supply Chain Manager on 16 September 2013. All SCM committees have been established and are functioning well. Quarterly reports on the functioning of the SCM are tabled to council for consideration. The unit is not yet fully staffed.

2.9 BY-LAWS

The promulgated By-laws in place during the 2013/14 Financial year are as follows:

1. Water supply By-law
2. Waste Water By-law
3. Electricity By-law
4. Street Trading By-law
5. Library By-law
6. Public Health By-law

No draft By-laws were submitted to Council as feedback is awaited regarding the standardization of By-laws as was discussed at the Legal Advisor's Forum.

2.10 WEBSITE

The website of the Municipality is not functional. A service provider appointed by the district is currently supporting the Municipality on IT matters. The appointed service provider has started with the process to develop a website and it will be functional as from 30 September 2014.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction surveys have never been conducted during this Financial Year.

T2.11.1

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Municipality has made a massive improvement on delivery of basic services.
98.6% households have access to clean water.
91.1% households have access to basic sanitation within RDP-standards.
85% of households have access to electricity.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Municipality is to ensure access to basic services to all its citizens, as a millennium goal 2014: water, sanitation and electricity - through the Integrated National Electrification Program (INEP).

T3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality's aim is to ensure that all citizens in the Dr Pixley Ka Isaka Seme municipal area have access to clean water.

T3.1.1

COMMENT ON WATER USE BY SECTOR:

Water demand is mainly for domestic and business use, but Agricultural activities within the municipal jurisdiction are also dominant and demand huge water supply. Currently the total water loss is up to 20,44% for 2013/2014, however as part of Water Demand and Conservation, bulk water meters will be installed and apply for funding to replace AC pipes that leak and burst constantly.

T3.1.2.2

Water Service Delivery Levels Description	Households		
	2011/2012	2012/2013	2013/2014
	Actual No.	Actual No.	Actual No.
Water: (above min level)			
Piped water inside dwelling	16 022	16 547	10 075
Piped water inside yard (but not in dwelling)	N/A	N/A	6 716
Using public tap (stand pipes) & Other water supply (within 200m)	942	1 055	2 769
<i>Minimum Service Level and Above sub-total</i>	16 964	17 602	19 560
<i>Minimum Service Level and Above Percentage</i>	94%	96%	99%
Water: (below min level)			
Using public tap (more than 200m from dwelling) - FARMS	1 134	805	278
Other water supply (more than 200m from dwelling - DAGGAKRAAL			
No water supply			
<i>Below Minimum Service Level sub-total</i>	1 134	805	278
<i>Below Minimum Service Level Percentage</i>			
Total number of households*	18 098	18 407	19 838

* - To include informal settlements

T3.1.3

The wording “within/more 200m from dwellings” be replaced with “stand pipes” as it challenging to measure.

Households - Water Service Delivery Levels below the minimum				
Description	Households			
	2010/2011	2011/2012	2012/2013	2013/2014
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	16 022	16 022	19 838	17 129
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%
Informal Settlements				
Total households (INCLUDING FARMS)	7 731	7 731	3 808	2 710
Households ts below minimum service level	2 331	1 134	932	278
Proportion of households ts below minimum service level	30%	15%	24%	90%

T3.1.4

Employees: Water Services					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	0%
7 - 9	1	1	1	0	0%
10 - 12	1	3	2	1	50%
13 - 15	18	22	18	4	5%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	23	30	24	6	8%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.1.7

A narrative providing information on the staff critical to service delivery and shortage hereof to accompany the above table on all municipal services. Municipalities should report for employees where cost centers are allocated.

Financial Performance 2013/2014: Water Services					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	17138	12714		16 640	-23%
Expenditure:					
Employees	3 189	4562		3092	48%
Repairs and Maintenance	728	2675		1855	31%
Other	9583	9375	17260	2296	25%
Total Operational Expenditure	13500	16612	17260	7243	14%
Net Operational (Service) Expenditure	3638	-3898	0	9397	-58%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.1.8					

Capital Expenditure 2013/2014: Water Services Water Services					
Capital Projects	2013/2014				
	Budget ('000)	Adjust - ment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Water Reticulation & House Connections in Ward 9, 10 &11	2 247	-	2 067	-8%	
Provision of water to rural areas by means of boreholes	5 500	-	5 487	-0.2%	
Water reticulation in ward 1	1 140	-	1 020	-11%	
Water reticulation in ward 7	509	-	470	-8%	
Water reticulation in ward 8	560	-	549	-2%	
Bulk water in ward 10	1 331	-	1 091	-18%	
Water reticulation with house connections in ward 10	352	-	352	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.1.9					

3.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels					
*Households	Description	2010/2011	2011/2012	2012/2013	2013/2014
		Outcome	Actual	Actual	Actual
		No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>					
Flush toilet (connected to sewerage)		16 484	15 986	16 601	12 757
Flush toilet (with septic tank)		484	484	484	484
Chemical toilet		0	0	0	0
Pit toilet (ventilated)		4 749	4 299	4 614	4 614
Other toilet provisions (above min.service level)					
<i>Minimum Service Level and Above sub-total</i>		21 717	20 769	21 699	17 855
<i>Minimum Service Level and Above Percentage</i>		86.2%	87.3%	89.5%	90.0%
<u>Sanitation/sewerage: (below minimum level)</u>					
Bucket toilet		0	0	0	0
Other toilet provisions (below min.service level)		3 468	3 018	2 545	1 984
No toilet provisions		0	0	0	0
<i>Below Minimum Service Level sub-total</i>		3 468	3 018	2 545	1 984
<i>Below Minimum Service Level Percentage</i>		13.8%	12.7%	10.5%	10.0%
Total households		25 185	23 787	24 244	19 838
*Total number of households including informal settlements					
T3.2.3					

Households - Sanitation Service Delivery Levels below the minimum				
Description	Households			
	2010/2011 Actual No.	2011/2012 Actual No.	2012/2013 Actual No.	2013/2014 Actual No.
Formal Settlements				
Total households	16 022	16 022	19839	17129
Households below minimum service level	1 061	761	-3338	0
Proportion of households below minimum service level	7%	5%	17%	0%
Informal Settlements				
Total households	7 731	7 731	1448	2710
Households below minimum service level	1 198	883	0	1984
Proportion of households below minimum service level	15%	11%	100%	27%
				T3.2.4

Employees: Sanitation Services					
Job Level	2012/2013	2013/2014			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	-
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	5	5	5	100%
13 - 15	27	25	23	2	4%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	31	32	30	7	9%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.2.7

Financial Performance 2013/2014: Sanitation Services					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	10 383	10 974	0	11 070	1%
Expenditure:					
Employees	4374	4 661	0	4500	4%
Repairs and Maintenance	686	1 584	-650	412	284%
Other	454	1349	10022	0	0%
Total Operational Expenditure	5514	7594	0	4912	55%
Net Operational (Service) Expenditure	4869	3 380	9372	6158	-45%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.2.8					

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY	
The Municipality is a licensed electricity provider to 8 778 households, current backlog is 590 households. Department of Energy (through INEP) has partially funded the eradication of backlog.	T3.3.1

Electricity Service Delivery Levels				
Description	2010/2011	2011/2012	2012/2013	2013/2014
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level) - TOTAL ACCESS	8 752	8752	8752	8752
Electricity - prepaid (min.service level)	6 048	6 048	6 133	6 622
Minimum Service Level and Above sub-total	14 800	14 800	14 885	8 752
Minimum Service Level and Above Percentage	94.3%	96.2%	97.2%	94.3%
Energy: (below minimum level)				
Electricity (< min.service level) - BACKLOG	890	590	505	505
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	0	0	0	0
Below Minimum Service Level sub-total	890	590	505	505
Below Minimum Service Level Percentage	10.2%	6.7%	5.7%	5.7%
Total number of households	8 752	8 752	8 752	8 752
T3.3.3				

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	2010/2011	2011/2012	2012/2013	2013/2014
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Formal Settlements				
Total households	8 752	8 752	8 752	8 752
Households below minimum service level	890	590	505	505
Proportion of households below minimum service level	10%	7%	6%	6%
Informal Settlements				
Total households	2 224	2 224	2 224	2 224
Households below minimum service level	597	168	83	83
Proportion of households below minimum service level	27%	8%	7%	7%
				T3.3.4

Employees: Electricity Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	1	0%
4 - 6	1	5	4	1	0%
7 - 9	1	0	0	0	0%
10 - 12	1	2	2	0	50%
13 - 15	19	9	7	2	5%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	22	17	14	3	8%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
T3.3.6					

Financial Performance 2013/2014: Electricity Services

Details	2012/2013	2013/2014				R'000
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tariffs)	39 786	40940	3593	46045	-11%	
Expenditure:						
Employees	2 756	2 946	0	2618	13%	
Repairs and Maintenance	408	2655	0	2604	2%	
Other	49 254	51876	28571	31174	66%	
Total Operational Expenditure	52418	57477	0	36396	58%	
Net Operational (Service) Expenditure	-12632	-16537	0	9649		
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5.						
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.3.7

Capital Projects	2013/2014					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
High Mast Lights in Ward 1 & 5	371	-	345	-7%		
High Mast Lights in Ward 5	1 100	-	1 114	101.3%		
High mast lights in ward 9, 10 and 11	2 200	-	2 228	101.3%		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.3.8

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high density areas from Monday to Friday but in Volksrust is done from Monday to Sunday including holidays. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating CWP and Phezukomkhono employees in our daily refuse removal operations.

Major successes achieved

- Appointment of EPWP temporal workers in all administrative units i.e Waste management= 89, landfill site management= 10, Environmental corps= 22 and COGTA Youth Waste Management programme = 29.
- Approval to sell 450 x 170 litres refuse containers to affording community members.

Major challenges

Insufficient budget for replacing old refuse trucks and tractors and for purchasing new equipment and tools.

No replacement of permanent staff members who left the institution for various reasons.

Vacant and unbudgeted position for the Manager Waste management and sharing supervising staff in External Admin Units with the Department of Technical and Engineering Services.

Progress with waste disposal

The posting of security guards in all 4 landfill sites.

Assistance through MISA (Municipal Infrastructure Support Agency) for the licensing of Perdekop and Amersfoort Landfill sites.

Completion of the Integrated Waste Management Plan (IWMP).

Progress with street cleaning service:

Street cleaning and sweeping services is conducted daily through CWP, Phezukomkhono and Municipal employees. In Volksrust it is conducted from Monday to Sunday including holidays in other admin units from Monday to Friday.

T3.4.1

Description	Solid Waste Service Delivery Levels			
	Households			
	2010/2011	2011/2012	2012/2013	2013/2014
Actual No.	Actual No.	Actual No.	Actual No.	
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week				
Minimum Service Level and Above sub-total	12 294	12 494	14 336	14 336
Minimum Service Level and Above percentage	62.0%	62.7%	65.0%	65.0%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	234	214	0	0
Using communal refuse dump	198	100	800	800
Using own refuse dump	5 042	5 042	5 042	5 042
Other rubbish disposal	55	56	0	0
No rubbish disposal	2 015	2 017	2 017	2 017
Below Minimum Service Level sub-total	7 544	7 429	7 859	7 859
Below Minimum Service Level percentage	39.0%	38.0%	35.0%	35.0%
Total number of households	19 838	19 923	22 195	22 195

T3.4.2

Description	Households - Solid Waste Service Delivery Levels below the minimum					
	Households					
	2010/2011	Original Budget	Adjusted Budget	2012/2013	2013/2014	
Actual	No.	No.	No.	Actual	Actual	Actual
No.	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	15 814	11 740	11 740	11 740	14 336	14 336
Households below minimum service level	0	300	300	300	800	800
Proportion of households below minimum service level	0%	3%	3%	3%	6%	6%
Informal Settlements						
Total households	6 181	6 381	6 381	6 381	7 589	7 589
Households ts below minimum service level	0	6 381	6 381	6 381	7 589	7 589
Proportion of households ts below minimum service level	0%	100%	100%	100%	100%	100%

T3.4.3

Employees: Solid Waste Management Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	7	8	7	1	13%
13 - 15	24	42	24	18	17%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	32	51	32	19	16%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	1	1	1	0	0%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	4	4	4	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.6

Financial Performance 2013/2014: Refuse Removal						
Details	2013/2014					
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		9757	6269	1231	11077	-43%
Expenditure:						
Employees	5 593	6202	0	4721	31%	
Repairs and Maintenance	598	909	0	529	72%	
Other	172	718	1163	1066	-33%	
Total Operational Expenditure	6 363	7829	0	6316	24%	
Net Operational (Service) Expenditure	3394	860	0	4761	-82%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.7	

Financial Performance 2013/2014: Waste Disposal and Other Services						
Details	2013/2014					
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0	0	0	0	
Expenditure:						
Employees	213	284	0	156	82%	
Repairs and Maintenance	269	299	0	235	27%	
Other	21	797	0	0	0%	
Total Operational Expenditure	503	1380	0	1733	-20%	
Net Operational (Service) Expenditure	503	1380	0	1733	-20%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8	

Capital Expenditure 2013/2014: Waste Management Services						R' 000
Capital Projects	2013/2014					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All	0					
		0	0			
NONE		0	0			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)						T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all town in central high density areas from Monday to Friday but in Volksrust is done from Monday to Sunday including holidays. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating CWP and Phezukomkhono employees in our daily refuse removal operations.

Major successes achieved

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- Approval to sell 450 x 170 litres refuse containers to affording community members.

Major challenges

Insufficient budget for replacing old refuse trucks and tractors and for purchasing new equipment and tools.

No replacement of permanent staff members who left the institution for various reasons.

Vacant and unbudgeted position for the Manager Waste management and sharing supervising staff in External Admin Units with the Department of Technical and Engineering Services.

Progress with waste disposal

The posting of security guards in all 4 landfill sites.

Assistance through MISA (Municipal Infrastructure Support Agency) for the licensing of Perdekop and Amersfoort Landfill sites.

Completion of the Intergrated Waste Management Plan (IWMP).

Progress with street cleaning service:

Street cleaning and sweeping services is conducted daily through CWP, Phezukomkhono and Municipal employees. In Volksrust it is conducted from Monday to Sunday including holidays in other admin units from Monday to Friday.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

Housing (RDP) is the competency of the Department of human settlements. The Municipality only provide stands/sites and basic services.

T3.5.1

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing Projects & Allocations is the competency of the Department of Human Settlements, the role of the municipality is coordination and support of DHS programmes.

T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

The Municipality does not regulate the public transport; hence the Municipality owned the public transport facility, e.g. the Taxi Rank. The Municipality does not have by-laws to regulate public transport. Matters dealing with public transport are discussed in the transport forum which is not sitting due to the fact that the forum does not meet the required quorum.

T3.7.0

3.7 ROADS

Gravel Road Infrastructure				
Kilometers				
	Total gravel roads (km)	New gravel roads constructed	Gravel roads upgraded to interlock paving/tar (km)	Gravel roads graded /maintained (km)
2010/2011	195.5	0	4.04	53.0
2011/2012	188.56	0	6.90	94.0
2012/2013	189	0	1.47	33.0
2013/2014	189	0	0	87.2
T3.7.2				

Replace the word “*Tarred*” with “*Asphalt*”.

Asphalted Road Infrastructure					
Kilometers					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted (km)	Asphalt roads maintained (km)
2010/2011	89.90	4.04	0	0.6	8.00
2011/2012	89.90	6.90	0.00	3.10	18.50
2012/2013	89	0	0	0	0.00
2013/2014	89	0	0	0	0.40
T3.7.3					

Employees: Road Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	0	0	0	0%
4 - 6	5	1	1	0	0%
7 - 9	6	6	5	1	14%
10 - 12	21	26	18	8	19%
13 - 15	13	31	23	8	7%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	47	64	47	7	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.7.7

Stormwater Infrastructure				
Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	278.46	11.20	0.30	1.90
2011/2012	278.46	7.30	4.60	49.40
2012/2013	278.46	4.60	0.35	
2013/2014	280.00	2.00	0.00	38.00
				T3.9.2

Employees: Road Services					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	0	0	0	0%
4 - 6	5	1	1	0	0%
7 - 9	6	6	5	1	14%
10 - 12	21	26	18	8	19%
13 - 15	13	31	23	8	7%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	47	64	47	7	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.7.7

Financial Performance 2013/2014: Road Services (Public Works)					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	49	0	193	-74%
Expenditure:					
Employees	9 317	9 897	0	8 712	14%
Repairs and Maintenance	2 883	2 833	0	3 029	-6%
Other					
Total Operational Expenditure	12 200	12 730	0	11 741	8%
Net Operational (Service) Expenditure	-12 200	-12 681	0	-11 548	981%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
					T3.7.8

Capital Expenditure 2013/2014: Road Services (Public Works)					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater Drainage Ward 1	798	798			
Roads & Pavement	2 000	1 696		18%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The main access road still in good condition, the major challenge is with the internal roads which require rehabilitation and re-surfacing. The Municipality is currently experiencing budget constraints to deal with the roads.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Transport is not regulated by the Municipality. It is regulated by the Association and private bus owners. The input by the municipality is discussed in the transport forum.

T3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage is part of road infrastructure; therefore no improvement has been made due to budget constraints and provincial priorities.

T3.9.1

Stormwater Infrastructure Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	278.46	11.20	0.30	1.90
2011/2012	278.46	7.30	4.60	49.40
2012/2013	278.46	4.60	0.35	
2013/2014	280.00	2.00	0.00	38.00

T3.9.2

Employees: Stormwater Services					
Job Level	2012/2013	2013/2014			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	1	1	0	
4 - 6	0	3	2	1	
7 - 9	0	0	0	0	
10 - 12	0	2	2	0	
13 - 15	11	9	6	3	35%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	11	15	11	4	35%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.9.6

**Financial Performance 2011/2012: Stormwater Services
(Included under "Public Works")**

T3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The Municipality has made little improvement on stormwater, only 300m of new storm water drainage constructed during 2013/14.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The Municipality's SDF (Spatial Development Framework) Policy document provides a spatial picture of our Integrated Land Development. It indicates priority areas and proposed development opportunities. A challenge is the limited land for development.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Main elements of Planning

- The Municipality applies the Policy SDF to govern development in relation to land.
- National Building Regulations and Building Standards Act, 103 of 1977.
- Town Planning Schemes
- Ordinance 15 of 1986

Measure to improve performance

- Development of Land Use Management Scheme (LUMS) which is the initiative of the Department of Rural Development and Land Reform.

T3.10.1

Employees: Planning Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	1	1	0	0%
4 - 6	0	2	1	0	-
7 - 9	0	0	0	1	0%
10 - 12	0	0	0	0	-
13 - 15	0	0	0	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	2	3	2	1	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.10.4

Financial Performance 2013/2014: IDP, LED & Planning Services						
Details	2013/2014					
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0	0	0	0	
Expenditure:						
Employees	1692	2362	0	1169	102%	
Repairs and Maintenance			0			
Other	2071	3 319	187	2231	49%	
Total Operational Expenditure	3763	5681	0	0	0%	
Net Operational (Service) Expenditure	3763	5681	187	0	0%	

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.10.5

Capital Expenditure 2013/2014: IDP, LED & Planning Services					R' 000
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Capital Project within the approved budget : Township Establishment

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Economic development strategy in facilitating Job Creation

Jobs are created through CWP and Phezukomkhono on Infrastructure, Environmental and Social Sectors.

Set of measures to improve performance

LED Strategy is outdated and under construction since a Service Provider has been appointed to develop a new LED Strategy.

T3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development

Currently the municipality is in a process of developing the LED strategy which will encapsulate tourism activities, projects that will boost the economy of the municipality and create sustainable jobs.

T3.11.4

Job creation through EPWP* projects		
Year	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2010/2011	16	520
2011/2012	40	1 422
2012/2013	15	579
2013/2014	11	689
* - Extended Public Works Programme		T3.11.6

Employees: Local Economic Development Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	100%
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	1	2	2	0	67%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.11.8

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

There are no key projects for 2013/2014 which are initiated by the Municipality due to budget constraints notwithstanding budget will be allocated for LED unit to identify deteriorating projects that could be revitalised.

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.52 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES

From 1 July 2013 to 30 June 2014, a total of 553 new members joined the libraries.

Overview

The aim of the library services is to provide in the information needs of the community through all activities associated with a library service.

Description of the activity

The functions for the provision of library services within the municipality is administered as follows and includes:

The acquisition of library materials including books, newspapers, periodicals, etc.

Processing of acquired materials for convenient use (cataloguing, classifying etc.).

Library promotion and orientation of community and schools introducing the facilities and value of the library to all members of the community.

Providing information service by the way of reference works, pamphlets and other related materials.

Provision of information in book format and non-book format (CD; Audio; book; etc.) to the users.

Rendering recreational service to children during school holidays.

Provide photocopier service to the public and scholars.

Doing searches for information on the internet when required.

The top three (3) service delivery priorities are the following:

Project 1: Computers and Internet access

Members are very enthusiastic regarding the provision of computers and internet. The service is rendered free of charge

Project 2: Study-room

Members enjoy to study in the study-room because of the pleasant atmosphere that exists.

Project 3: Recreational

Members enjoy reading recreational books, especially the older members.

Perdekop library was officially opened on 14 February 2014.

DSCR has appointed 5 librarians.

Phezukomkhono has supplies 5 auxiliary workers.

INTRODUCTION TO COMMUNITY FACILITIES

Overview

Includes all activities associated with the provision of hiring of halls.

Activities

Nature and extent of services provided:

- Maintenance of community halls
- Hiring of halls to the public
- Cleanliness of halls

Mandate of Municipality

- Manage Community halls
- Keep all the community halls hygienically and tidy

The following 3 top service priorities were focussed on:

1. Hiring out of halls to the public at a tariff approved by Council (tariffs reflected elsewhere in this report).
2. Ensure that community halls and town halls are in a clean and a hygienic state at all times.
3. Ensure that community halls and town halls are maintained.

Regular inspections are executed to ensure that the halls are in a hygienic condition prior to hiring.

All Administrative Units have inadequate staff, but normal operations are guided from Volksrust Administrative Unit (anchor town).

CWP and Phezukomkhono provide assistant employees for cleaning services during working hours.

The key issues for 2013/14 are:

- * Lack of chairs and tables
- * Insufficient personnel
- * No pull or Services vehicle provided to the caretaker.

Capital Budget 2013/14:

None

T3.52.1

SERVICE STATISTICS FOR LIBRARIES												
LIBRARY REPORT												
MEMBERSHIP	Jul'13	Aug'13	Sep'13	Okt'13	Nov'13	Des'13	Jan'14	Feb'14	Mar'14	Apr'14	Mei'14	Jun'14
VOLKSRUST	1883	1915	1928	1938	1942	1954	1975	1991	2021	2030	2040	2053
VUKUZAKHE	320	335	336	339	342		350	354	359	364	370	374
AMERSFOORT	1182	1184	1189	1191	1193	1192	1194	1200	1216	1219	1179	1199
WAKKERSTROOM	712	715	718	723	725	726	731	740	741	741	745	745
PERDEKOP	174		174	174	174			29	76	83	116	131
DAGGAKRAAL	462	463	465	466	471	471	472	475	480	487	491	496
CIRCULATION	Jul'13	Aug'13	Sep'13	Okt'13	Nov'13	Des'13	Jan'14	Feb'14	Mar'14	Apr'14	Mei'14	Jun'14
VOLKSRUST	1495	1526	1333	1422	1186	853	1329	943	1073	1401	1354	909
VUKUZAKHE	150	442	177	201	78		88	81	84	99	125	95
AMERSFOORT	1961	1150	1836	2272	905	446	1523	974	1484	1659	1988	1718
WAKKERSTROOM	375	381	319	285	332	150	304	192	372	241	256	270
PERDEKOP	296		175	235				153	537	439	597	447
DAGGAKRAAL	51	53	49	52	22	16	28	32	56	58	63	49
BOOK STOCK	Jul'13	Aug'13	Sep'13	Okt'13	Nov'13	Des'13	Jan'14	Feb'14	Mar'14	Apr'14	Mei'14	Jun'14
VOLKSRUST	13381	13381	13381	13115	13115	13115	13472	13472	13472	13472	13472	14001
VUKUZAKHE	8880	8000	8000	8000	8000		8000	8000	8000	8000	8000	6968
AMERSFOORT	17362	17362	17362	17504	17504	17504	17504	17504	17504	17504	17362	17362
WAKKERSTROOM	13069	13069	13069	13069	13069	13069	13069	13069	13069	13069	13069	13069
PERDEKOP	3445	3445	3445	3445	3445			5361	5361	5361	5361	5361
DAGGAKRAAL	3919	3919	3919	3919	3919	3919	3919	3919	4192	4192	4192	4192
FINES PAID	Jul'13	Aug'13	Sep'13	Okt'13	Nov'13	Des'13	Jan'14	Feb'14	Mar'14	Apr'14	Mei'14	Jun'14
VOLKSRUST	R 160.00	R 230.00	R 65.00	R 65.00	R 105.00	R 0.00	R 0.00	R 35.00	R 85.00	R 20.00	R 135.00	R 100.00
VUKUZAKHE	R 20.00	R 10.00	R 5.00	R 5.00	R 15.00		R 10.00	R 0.00	R 10.00	R 20.00	R 0.00	R 10.00
AMERSFOORT	R 50.00	R 20.00	R 120.00	R 5.00	R 10.00	R 20.00	R 20.00		R 30.00	R 20.00	R 0.00	R 0.00
WAKKERSTROOM	R 0.00		R 0.00	R 165.00		R 0.00	R 60.00		R 0.00	R 0.00	R 0.00	R 0.00
PERDEKOP	R 0.00		R 0.00	R 0.00				R 0.00	R 0.00	R 0.00	R 0.00	R 10.00
DAGGAKRAAL	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
NEW MEMBERS	Jul'13	Aug'13	Sep'13	Okt'13	Nov'13	Des'13	Jan'14	Feb'14	Mar'14	Apr'14	Mei'14	Jun'14
VOLKSRUST	18	32	11	12	4	12	21	16	30	9	10	13
VUKUZAKHE	10	5	1	3	3		8	4	5	5	6	4
AMERSFOORT	2	6	3	2	4	2	6	16	3	2	23	3
WAKKERSTROOM	5	3	3	5	2	1	5	9	1	0	4	0
PERDEKOP	0		1	0				29	47	8	33	10
DAGGAKRAAL	1	1	1	0	5	1	3	5	7	4	5	3
COMPUTER USERS	Jul'13	Aug'13	Sep'13	Okt'13	Nov'13	Des'13	Jan'14	Feb'14	Mar'14	Apr'14	Mei'14	Jun'14
VOLKSRUST	183	413	152	144	267	131	333	109	129	294	451	327
VUKUZAKHE												
AMERSFOORT	134	127	58	166	101	60	103	96	200	118	188	130
WAKKERSTROOM												
PERDEKOP												
DAGGAKRAAL												90

Service statistics for Community Facilities (Halls) NUMBER OF BOOKINGS AT COMMUNITY HALLS			
HALL BOOKED	2011/2012	2012/2013	2013/2014
Volksrust Town Hall	96	71	86
Volksrust Minor Hall	47	30	23
Vukuzakhe Community Hall	104	115	134
Vukuzakhe Multi-purpose Hall	63	92	111
Trade and Training Centre	24	18	08
Amersfoort Town Hall	14	44	56
Amersfoort Agricultural Hall	14	28	14
Ezamokuhle Community Hall	65	112	128
Perdekop Community Hall	8	46	36
Wakkerstroom Town Hall	54	51	67
Siyazenzela Community Hall	16	85	103
Esizameleni Community Hall	76	110	122
Daggakraal (Sinqobile) Community Hall	51	82	95
TOTAL	642	884	1 365

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0%
4 - 6	0	1	1	0	-
7 - 9	3	2	2	0	0%
10 - 12	10	10	10	0	0%
13 - 15	32	37	32	5	14%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	46	50	45	5	10%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.52.4

Financial Performance 2013/2014: Libraries					
Details	R'000				
	2012/2013	2013/2014			
Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tariffs)	0	8	0	14	
Expenditure:					
Employees	1097	1 116	0	1093	2%
Repairs and Maintenance	0	0	0	0	
Other	233	191	0	36	431%
Total Operational Expenditure	1330	1307	0	1129	16%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.52.5a					

Financial Performance 2013/2014: Community Services					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	699	707	0	843	-16%
Repairs and Maintenance	47	60	0	87	-31%
Other	47	86	0	34	149%
Total Operational Expenditure	793	853	0	964	-12%
Net Operational (Service) Expenditure	-793	-853	0	964	-12%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.52.5b					

Financial Performance 2013/2014: Town Halls					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	5	0	20	-75%
Expenditure:					
Employees	1039	1192	0	872	37%
Repairs and Maintenance	47	113	0	16	606%
Other	84	54	0	36	50%
Total Operational Expenditure	1 170	1 359	0	924	47%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.52.5c					

Capital Expenditure 2013/2014: Libraries						R' 000
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Project A						
Project B		NONE				
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.52.6a

Capital Expenditure 2013/2014: Community Services						R' 000
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Vehicles						
Project B		NONE				
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.52.6b

Capital Expenditure 2013/2014 : Town Halls						R' 000
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Scrubber/Polishers	0	0	0			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.52.6c

COMMENT ON THE PERFORMANCE OF LIBRARIES

As from 01 July 2013 to 30 June 2014, a total number of 553 new members joined the libraries.

The building of Perdekop Library is completed and the library was opened on 14 February 2014.

T3.52.7

3.55 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES

Overview

Includes all activities associated with the provision of cemeteries.

Nature and extent of services provided:

- Sustainable cemetery management.
- Development of new cemeteries to meet Community needs.

The Municipality has a mandate to:

- Establish and maintain land space for the creation of sustainable cemeteries.
- Maintenance and management of cemeteries.

The 3 top service delivery priorities are the following:

Ten (10) cemeteries were enclosed with concrete palisade and the remaining four (4) cemeteries were enclosed with barbed wire. The enclosure of cemeteries with concrete palisade is more durable and presents an attractive appearance of which the community is proud of. 80% of the cemeteries which are enclosed with concrete palisade are situated in townships where poverty prevails.

- Initiating the environmental authorization process to establish new cemeteries in towns and units where cemeteries are nearing the end of their life span.
- The upgrading of shelters and toilet facilities at Vukuzakhe and Volksrust cemeteries was completed in the previous financial year.

The conducting of Environmental impact Assessments (EIA's) to obtain environmental authorisation (cemeteries) will be conducted in this financial year (2013/2014).

T3.55.1

SERVICE STATISTICS FOR CEMETERIES

Number of Burials: July 2013 to June 2014

Volksrust / Vukuzakhe	=	435
Wakkerstroom / Esizameleni	=	97
Amersfoort / Ezamokuhle	=	124
Perdekop / Siyazenzela	=	97
Daggakraal	=	<u>269</u>
TOTAL	=	<u>1022</u>

T3.55.2

Employees: Cemeteries					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	-
4 - 6	0	0	0	0	-
7 - 9	0	0	0	0	-
10 - 12	0	0	0	0	-
13 - 15	5	8	6	2	38%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	5	8	6	2	38%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.55.4

Financial Performance 2013/2014 Cemeteries						R'000
Details	2012/2013	2013/2014				Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue (excluding tariffs)	0	61	0	67		-9%
Expenditure:						
Employees	444	490	0	480		2%
Repairs and Maintenance	0	4	0	31		-87%
Other	193	352	0			0%
Total Operational Expenditure	637	846	0	511		66%
Net Operational (Service) Expenditure	-637	-785	0	-444		0

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.55.5

Capital Projects	Capital Expenditure 2013/2014: Cemeteries					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B	NONE					
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.55.6

COMMENT ON THE PERFORMANCE OF CEMETERIES:

The target is to enclose ten (10) cemeteries with palisade fencing. The enclosure of cemeteries with concrete palisade fencing is more durable and presents an attractive appearance.

No capital projects were undertaken.

Year 1 - To conduct 5 x basic assessments and 2 x new cemeteries: Vukuzakhe and Esizameleni.

Year 2 - Licensing of Ezamokuhle/Amersfoort extended cemeteries.

Year 3 - Establish new cemeteries at Perdekop/Siyazenzela and Vukuzakhe

Year 4 - Establish new cemeteries at Daggakraal.

Year 5 - Maintenance of cemeteries in all Admin. Units.

The EIA assessment will be conducted in this current financial year. Funds will be allocated to the Department during the budget review process to conduct EIA assessment for the establishment of new cemeteries in all Admin Units.

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Not Applicable to Dr Pixley ka Isaka Seme Local Municipality.

T3.56.1

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The challenge of Environmental Management and protection is to maintain a balance between the economic needs and environmental protection and conservation.

Key issues pertaining to Environmental Management:

- Protection and rehabilitation of sensitive plants
- Maintenance and protection of Wetlands
- Control of invasive plants and trees
- Conservation of natural resources
- Economic Development with balance to environmental protection.

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution Control is the competency of Gert Sibande District Municipality.

To protect the environment by providing measures for the prevention of pollution and ecological degradation to promote conservation and secure ecologically sustainable development.

The top activities and service deliveries prioritised are as follows:

- The municipal area falls within the Highveld Priority Area (HPA), and Council is represented on the said committee.
- Greenhouse gasses are monitored and emissions mitigated, i.e. outbreak of fires at landfill-sites due to methane.
- Compliance and monitoring of small industries and illegal burning.
- Attending the Gert Sibande District Municipality Authority Air Quality Forum which meets bi-monthly as well as the GSDM stakeholders Air Quality Forum quarterly.

T3.59.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

- Compliance and monitoring of small industries and illegal burning (reduction of greenhouse gasses).
- Attend the Gert Sibande District Municipality (GSDM) Authority Air Quality forum.
- Present education on climate change at schools and other institutions.
- Present education on climate change at farm areas conducted by the Gert Sibande District Environment Health Officers

T3.59.7

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Dr Pixley ka Seme Local Municipality (PKSLM) falls within the grassland biome one of the most threatened biomes in South Africa. Many endemic and threatened grassland species occur in the area and of particular significance are the areas around Wakkerstroom and Amersfoort.

The Municipality has also been identified in the Mpumalanga bio-diversity area. The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, a tourist attraction, especially as far as bird viewing is concerned.

The following service deliveries are identified:

- Execution of cleaning-up campaigns, especially at streams that flows into the wetlands.
- Provision of environmental management education to the communities.
- Planting of indigenous trees to beautify the landscape, prevent soil erosion and combat climate warming.

To ensure a rich variety and variability of plants and animals that live in their own environment, emphasis was placed on the following three top service priorities and the outcome thereof:

<u>Service delivery priority</u>	<u>Outcome</u>
Planting of trees	= 126 indigenous trees
Km of weeds treated with weedkiller	= 488km
Number of hectares of grass cut at open spaces and parks	= 1 276ha

T3.60.1

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Security Services within the Municipality is done by a private company which is contracted to the Municipality for three years. The security company protect or safeguard all council assets within Dr Pixley ka Isaka Seme Local Municipality 24 hours per day. Their service is to ensuring that no assets get lost or stolen, however when the municipality receives a report of stolen goods from other Departments, the security company also attends to the complaint and address it as urgent and report to the relevant Department.

The security company was appointed in February 2014 and they are appointed on contract for a period of three years.

T3.65.0

3.65 (TRAFFIC) POLICE

INTRODUCTION TO (TRAFFIC) POLICE

Effective and efficient of traffic officers in terms of addressing issues of Law Enforcement within Dr Pixley ka Isaka Seme Local Municipality is an ongoing process. Currently the service of law enforcement and awareness is being provided in all administrative units. The achievements are effective in terms of accidents reduction in the area.

T3.65.1

Metropolitan Traffic Police Service Data						
	Details	2010/2011	2011/2012	2012/2013	2013/2014	
		Actual No.	Actual No.	Estimate No.	Estimate No.	
1	Number of road traffic accidents during the year	128	116	108	121	
2	Number of bye-law infringements attended	0	0	0	0	
3	Number of traffic officers in the field on an average day	4	7	10	7	
4	Number of traffic officers on duty on an average day	4	7	10	7	
						T3.65.2

Financial Performance 2013/2014: Traffic Department					
Details	2013/2014				
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excluding tariffs)	0	163	0	198	-18%
Expenditure:					
Employees	4 275	4 519	0	4 455	1%
Repairs and Maintenance	551	671	0	483	39%
Other	4 295	4 722	0	3 331	42%
Total Operational Expenditure	9 121	9 912	0	8 269	20%
Net Operational (Service) Expenditure	-9121	-9749	0	8071	220%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.65.2.1					

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

The Municipality currently does not have an adequate Fire Brigade Services within Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. There is no fire station and there is a lack of capacity and a lack of personnel due to budget constraints.

Currently the fire services are operating with one (Vacant) Chief Fire Officer, eight fire fighters, no volunteer fire fighters.

Challenges are that the other Administrative Units do not have any personnel rendering fire services. In case of any incident, officials respond from Volksrust Administrative Unit to attend to any incident in the other Administrative Units.

Gert Sibande District Municipality has advertised for consultants to do designs of the Sub- Fire and Disaster Management Centre. In 2014/15 consultants shall be appointed by the District.

T3.66.1

Metropolitan Fire Service Data						
	Details	2010/2011	2011/2012	2012/2013	2013/2014	
		Actual No.	Actual No.	Estimate No.	Estimate No.	
1	Total fires attended in the year	151	167	102	118	
2	Total of other incidents attended in the year	63	99	84	121	
3	Average turnout time - urban areas	09 min.	10 min.	10 min.	30min.	
4	Average turnout time - rural areas	45 min.	45 min.	45 min.	60min.	
5	Fire fighters in post at year end	0	0	4	7	
6	Total fire appliances at year end	5	5	3	3	
7	Average number of appliance off the road during the year	0	0	2	2	
						T3.66.2

Employees: Fire Services						
Job Level	2012/2013		2013/2014			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
Administrators	No.	No.	No.	No.	%	
Chief Fire Officer & Deputy						
Other Fire Officers						
0 - 3	0	0	0	0	0	
4 - 6	1	1	1	0	1	
7 - 9	0	0	0	0	0	
10 - 12	4	4	4	4	0	
13 - 15	4	0	4	3	1	
16 - 18	0	0	0	0	0	
19 - 20	0	0	0	0	0	
Total	9	5	9	7	2	
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.						
						T3.66.4

Financial Performance 2013/2014: Fire Brigade						
Details	2013/2014					R'000
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
						%
Total Operational Revenue (excluding tariffs)		0	0	0		
Expenditure:						
Fire fighters			1731	0	1750	-1%
Repairs and Maintenance			92	0	31	197%
Other			1256	0	20	0%
Total Operational Expenditure			1973	0	1801	10%
Net Operational (Service) Expenditure			1973	0	1801	10%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.66.5

Capital Expenditure 2013/2014: Fire Brigade						
Capital Projects	2013/2014					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Fire Fighter		NONE				
Fire Fighter Equipment						
Emergency Centre						
Hazmat Equipment						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire Services consists of one Chief Fire Officer (Vacant post) and seven Fire Fighters, (one vacant post fire fighter) and No volunteer Fire Fighters . This team is only operating with one fire fighter bakkie and one TATA Truck fire fighter which are in a poor condition to conduct effective and efficient service delivery.

Fire Services team operate in all admin units and the budget is limited,there is no capital project for fire services which is in line with the IDP. The priority of Fire Services is to make sure that fighting fires in Dr PixleyKalsakaSeme Local Municipality is effective and the community is safe. Gert Sibande District budgeted funds to establish a Sub - Fire and Disaster Management Centre which will be constructed in Volksrust, Council donated the land to the District for construction of the Sub-Fire and Disaster Management Centre. The construction will start in this financial year.

T3.66.7

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

There are no By-Laws regarding animal licensing and control therefore this function is not being performed in the Municipality. The control of public nuisances is performed by the Public Safety Section, but since the By-Laws are not approved, this function is also not performed as required.

Disaster Management is performed by the fire services team as the Municipality does not have a disaster management team. In 2013/2014 financial year no funds were budgeted for Disaster Management, this function is a District competency. The Municipality is depending on the District in terms of funding the disasters. Gert Sibande District Municipality approved to establish a Sub-District Fire and Disaster Management Centre in Volksrust in 2013/14 financial year.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

During 2013/2014 financial year disaster Management has not been budgeted for and there is no capital project.

T3.67.2

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL;
CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

During 2013/2014 financial year disaster Management has not been budgeted for and there is no capital project. The Municipality experienced one disaster during March 2014.

T3.67.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

- Upgrading, adequate maintenance and rehabilitation of all facilities.

Challenges:

- Establish a standard soccer pitch at Daggakraal.
- Upgrade existing soccer pitch in all Administrative units
- Upgrading of tennis courts in Volksrust and Perdekop (tennis courts currently in a poor state).

T3.68.0

3.68 SPORT AND RECREATION

Financial Performance 2013/2014: Sport and Recreation						
Details	2013/2014					
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)						
Expenditure:						
Employees	0	3470	0	3242	7%	
Repairs and Maintenance	0	312	0	281	11%	
Other	64	2568	-141	57		
Total Operational Expenditure	64	6350	-141	3580	77%	
Net Operational (Service) Expenditure	-64	-6350	-141	3580	77%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						
T3.68.4a						

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:	
The Sport- and Recreation budget and the MIG funds allocated to Sport- and Recreation were re-located for Service Delivery (Water, Sanitation & Roads).	T3.68.6a

Capital Expenditure 2013/2014: Disaster Management					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
NONE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.68.7					

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

Financial Performance 2013/2014: The Executive and Council					
Details	2013/2014				
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees and Councillors		0		0	
Repairs and Maintenance		0		0	
Other		0		0	
Total Operational Expenditure	0	0	0	0	
Net Operational (Service) Expenditure	0	0	0	0	

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.69.5

Financial Performance 2012/2013: Internal Audit Unit						
Details	2013/2014					
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)			0	0		
Expenditure:						
Employees		0	0	0		
Repairs and Maintenance		0	0	0		
Other		0		0		
Total Operational Expenditure		0		0		
Net Operational (Service) Expenditure		0		0		
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						
T3.69.5.1						

Capital Expenditure 2013/2014: Internal Audit Unit					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.69.6.1					

Financial Performance 2013/2014: Department of the Municipal Manager					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	2385	2805	13	3224	-13%
Repairs and Maintenance	0	0	0	0	0
Other	192	866	14	217	299%
Total Operational Expenditure	2577	2562	27	3441	-26%
Net Operational (Service) Expenditure	2577	-2562	-27	3441	-26%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.69.5.2					

Capital Expenditure 2013/2014: Department of the Municipal Manager					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.69.6.2					

3.70 FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
4 - 6	6	6	2	4	0%
7 - 9	20	22	20	2	17%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	31	33	27	6	11%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days

T3.70.4

Financial Performance 2013/2014: Financial Services					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11162	17134	17892	19087	-10%
Expenditure:					
Employees	7820	8583	0	8390	2%
Repairs and Maintenance	9	0	0	9	
Other	14806	40241	0	16427	-44%
Total Operational Expenditure	22635	48824	0	24826	-33%
Net Operational (Service) Expenditure	11473	-34544	0	5739	-2%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.70.5

Capital Expenditure 2013/2014: Financial Services						R' 000
Capital Projects	2013/2014					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.70.6

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

LABOUR RELATIONS UNIT: This unit has been responding to individual matters within the institution through the grievance management procedures as per the collective agreement. Reduced concerns from organised labour as collective. Other matters are settled departmentally with the assistance of this unit. A gap is however a matter of concern whereby the general management, top management and supervisors still needs to be capacitated on labour relations and application of collective agreements on DC Code and Procedures and the grievance management procedures. HR related policies were submitted together with budget related policies in June 2013 for approval by Council when budget is approved. The sub-committees of the LLF seem to be in effective hence their non-sitting to scrutinize the policies is affecting progress with regards to the approval of policies. Four LLF took place as per schedule. Failing to have an organisational strategic planning session still remains a point of concern.

SKILLS DEVELOPMENT UNIT: Council approved the annual training report (ATR) of 2012/13 and adopted the workplace skills plan (WSP) of 2013/14 financial year. 7 Councillors were registered with REGENYSIS for Public Management Certificate; 2 Councillors are doing MFMP with BELGRAVIA; 5 Councillors did the Leadership Development with KHOSITHI. Bigger portion of other youth benefited from learner-ship programmes funded by MRTT. Policies related to Skills Development (HRD Policy; Student Assistance policy; Bursary Policy) are all in place. The overseeing Committee (HRD Committee) is in place but could not sit.

OHS UNIT: The unit is functional; however challenges are mainly linked to temporal workers. Most of the inspections conducted are not addressed due to poor systems and machinery within the municipality. OHS Committee was revived with Safety Representatives appointed and trained. Council adopted the OHS Policy.

PERSONNEL MANAGEMENT: This unit is functioning well and the new HR system is in place i.e. Pay Day automated system. An increase in the labour turn- over has been recognised. This is mainly caused by retirement of older staff members, deaths, and some few resignations. However the municipality could not fill the vacancies due to financial challenges hence such posts are free zed.

Improved Skills Development for employees, Councillors and Community members

- Budget for skills development and training was improved in line with the Skills Development Levies Act
- Learner-ships for the unemployed were implemented in 2013/14
- Through the approved Bursary Policy, we assisted learners to pursue their studies in Civil Engineering, Electrical Engineering.

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

No spread-sheet or reporting template that is in place with regard to service statistics

T3.71.2

Employees: Human Resource Services						
Job Level	2012/2013		2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.		%
0 - 3	1	1	1	0		0%
4 - 6	3	3	3	0		0%
7 - 9	1	1	1	0		0%
10 - 12	0	0	0	0		
13 - 15	0	0	0	0		
16 - 18	0	0	0	0		
19 - 20	0	0	0	0		
Total	5	5	5	0		0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.71.4

Financial Performance 2013/2014: Human Resource Services					
R'000					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	1179	2427	0	1339	81%
Repairs and Maintenance	3	3	0	8	-63%
Other	1317	2006	0	1468	37%
Total Operational Expenditure	2499	2733	2857	2815	-3%
Net Operational (Service) Expenditure	2499	2733	2857	2815	-39%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.71.5

Capital Expenditure 2013/2014: Human Resource Services					
R' 000					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.71.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

HR Section has met the expected KPI fairly well but there is still room for improvement with all systems and HR system in place.

T3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

Employees: ICT Services					
Job Level	2012/2013	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0%
4 - 6	0	1	1	0	-
7 - 9	0	0	0	0	-
10 - 12	0	0	0	0	-
13 - 15	0	0	0	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	1	1	1	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.72.4

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

Employees: Property; Legal; Risk Management and Procurement Services					
Job Level	2012/2013		2013/2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0 - 3	2	1	1	0	0%
4 - 6	1	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	2	2	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.73.4

COMPONENT J: MISCELLANEOUS

This component includes: Technical Services; Buildings; Stores; Mechanical Workshop and Licences

Financial Performance 2013/2014: Technical Services						
Details	2013/2014					R'000
	2012/2013	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		101	72	0	106	1208%
Expenditure:						
Employees	2674	2416	0	2428		0%
Repairs and Maintenance	0	1328	0	8		
Other	146	713	0	190		275%
Total Operational Expenditure	2820	4457	0	2628		1218%
Net Operational (Service) Expenditure	-2719	-4385	0	-2620		
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.74.1.1

Capital Expenditure 2013/2014: Technical Services						
Capital Projects	2012/2013					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
PMU Expenditure	1315	0	1364	-3%		
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						T3.74.2.1

Financial Performance 2013/2014: Buildings					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	588	422	0	1	%
Expenditure:					
Employees	1375	1753	0	1652	96%
Repairs and Maintenance	733	225	0	1509	-85%
Other	150	5211	0	0	0%
Total Operational Expenditure	2258	7189	0	3161	127%
Net Operational (Service) Expenditure	-1670	-6767	0	-3160	%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.74.1.2					

Financial Performance 2013/2014: Stores					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	184	197	0	183	8%
Repairs and Maintenance	0	0	0	0	
Other	3	2	0	2	0%
Total Operational Expenditure	187	186	0	184	1%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.74.1.3

Capital Expenditure 2013/2014: Stores						
Capital Projects	2013/2014					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)						T3.74.2.3

Financial Performance 2013/2014: Mechanical Workshop					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	1110	1187	0	685	73%
Repairs and Maintenance	185	239	0	139	72%
Other	55	384	0	69	457%
Total Operational Expenditure	0	1810	0	893	103%
Net Operational (Service) Expenditure	0	1810	0	893	103%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.74.1.4					

Capital Expenditure 2013/2014: Mechanical Workshop					
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B			NONE		
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.4
Financial Performance 2013/2014: Licences					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	3434	10000	0	11250	-11%
Expenditure:					
Employees	1343	1354	0	1384	-2%
Repairs and Maintenance	8	5	0	0	
Other	116	8997	7431	8586	5%
Total Operational Expenditure	1377	10356	0	9970	4%
Net Operational (Service) Expenditure	1665	-356	0	1280	-128%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.5

Capital Expenditure 2013/2014: Licenses					R' 000
Capital Projects	2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B			NONE		
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.5

COMPONENT K: ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SCORECARDS)

This component includes:

Annual Performance Scorecard Report for the current year.

2. Key Performance Indicators and Key Performance Areas

REVISED SDBIP 2013/2014							
INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INTEGRATED DEVELOPMENT PLAN (IDP)	To improve the rating on IDP from low to medium	Improved rating on IDP assessment	Medium rating of IDP 2014/2015 during the IDP assessment	IDP Process plan approved	Identification of projects and public participation in all wards	Alignment of IDP with budget, SDBIP and Sector Plans (IDP Assessment conducted by COGTA)	Approval of the IDP
	IDP Budget Process Plan approved by Council	Approved IDP/Budget Process Plan for 2013/14	To approve and implement the IDP and Budget Process Plan for 2013/14	IDP Budget Process Plan approved	Implementation of process plan. (IDP review consultative meetings)	Implementation of process plan (Approval of draft IDP & consultative meetings on draft IDP/Budget 2014/15)	Approval of the IDP/Budget 2014/15. Review of IDP process plan 2013/14
	1 meeting per quarter for IDP Steering Committee	Minutes of meetings submitted with quarterly report	To have 4 x IDP Steering Committee Meetings per annum	1 x meeting	1 x meeting	1 x meeting	1 x meeting
	1 meeting per quarter for IDP Technical committee	Minutes of meetings submitted with quarterly report	To have 4 x IDP Technical Committee Meetings per annum	1 x meeting	1 x meeting	1 x meeting	1 x meeting
	1 meeting per quarter for IDP Representative forum	Minutes of meetings submitted with quarterly report	To have 4 x IDP Representative Forum meetings per annum	1 x meeting	1 x meeting	1 x meeting	1 x meeting
	Number of Community- and Stakeholder consultation meetings held towards the draft IDP 2014/15	Agendas, minutes and attendance registers of Community meetings	1. Phase One: (October 2013) Community meetings held i.t.o. IDP review (11 meetings - one meeting per ward) 2. Phase Two: (April 2014) Community participation meetings i.t.o. the draft IDP and Budget (11 meetings - one meeting per ward)	Approval of IDP Budget Process Plan	Publication and implementation of consultative programme as approved by Council (2013/14 IDP review consultative meetings)	Approval of draft IDP and draft Budget for 2014/15 and implementation of IDP Process Plan	IDP/Budget Consultative meetings and the approval of the final IDP and Budget

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INTERNAL AUDIT / RISK MANAGEMENT	Approval of the Internal Audit Plan	Council resolutions	Adoption and implementation of the Internal Audit Plan for 2013/14 FY	Internal Audit plan approved by Audit Committee and Council	Implementation and quarterly report to Council	Implementation and quarterly report to Council	Implementation and quarterly report to Council
	Development of Risk Assessment Register	Council resolutions	To table an updated risk register to Council on a quarterly basis.	Approval of the Risk Assessment report by Council	Updated risk register to Council	Updated risk register to Council	Updated risk register to Council
	Development of Whistle-blowing policy	Council Resolution & approved Whistle Blowing Policy	To have an approved Whistle Blowing Policy	Compilation of Draft Whistle Blowing Policy and issuing to all Internal Stakeholders for comments	Whistle Blowing Policy to Council for approval	Implementation of Whistle Blowing Policy	Implementation of Whistle Blowing Policy
	Establishment of Audit Committee	Minutes of meetings held - 1 x meeting per quarter	Appointment of Audit Committee members and 3 meetings per annum	Establishment of Audit Committee	1 x meeting	1 x meeting	1 x meeting
PERFORMANCE MANAGEMENT	Develop a PMS Policy and review the PMS Framework	Approved PMS Policy and framework. Council Resolutions	To have an approved PMS Policy and Framework	Draft a PMS policy and review the PMS Framework	PMS Policy and PMS Framework approved by Council	Consultation with stakeholders on draft policy and framework	Final approval by Council
	Approved SDBIP 2013/2014	Signed SDBIP 2013/2014	Signed and approved SDBIP 2013/2014 aligned to organisational structure, IDP and Budget	Signed SDBIP by Executive Mayor (Table 4th quarter report for 2012/13 FY to Council)	Implementation and 1st quarter report to Council	Implementation and 2nd quarter report to Council	Implementation and 3rd quarter report to Council (Finalise development of SDBIP for 2014/15)
	All Section 57 managers signed Performance Agreements	Copies of the Performance Agreement signed and published on the Website	Signed Performance Agreements for Section 57 Managers, submitted to COGTA and published on the Website.	Section 57 managers to sign Performance Agreements and copies to be submitted to COGTA	Publish the signed Performance Agreements on the Website	N/A	N/A
	Quarterly assessments for the MM and Section 57 Managers	Quarterly performance assessment report	Annual Performance report, including the quarterly performance assessment reports of the MM and Section 57 Managers	Quarterly assessments conducted for MM and Section 57 Managers for Q4 of 2012/13	Quarterly assessments done for MM and Section 57 Managers for Q1 of 2013/14	Quarterly assessments done for MM and Section 57 Managers for Q2 of 2013/14	Quarterly assessments done for MM and Section 57 Managers for Q3 of 2013/14
	Own Performance Audit Committee established	Minutes & Reports of the Performance Audit Committee	Performance Audit Committee established and functional	Terms of Reference	Advertisement and appointment	Establishment of Performance Audit Committee	1 x meeting
	1 x SDBIP progress report per month submitted to the Mayoral Committee	12 x Monthly SDBIP reports submitted to the Mayoral Committee	12 x SDBIP reports submitted to the Mayoral Committee per annum	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PERFORMANCE MANAGEMENT	1 x SDBIP progress report per quarter submitted to Council	Quarterly SDBIP reports submitted and approved by Council	4 x Quarterly SDBIP reports submitted to Council.	Quarter 4 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 1 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 2 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 3 SDBIP report submitted to Accounting Officer by the 7th of each month
	100% expenditure against Departmental Budget	Section 71 Report	100% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget
	Section 72 reports submitted to Council	Council Resolution	2013/14 FY Section 72 reports submitted to Council	Submission of Performance Report of 2012/13 FY to the AG	Preparation of 2013/14 FY Section 72 report	2013/14 FY Section 72 report tabled to Council	N/A
	2012/13 Annual Report approved by Council	Council Resolution	2012/13 FY Annual Report tabled to Council	Collecting of information for draft Annual Report	Draft Annual Report	Draft Annual Report submitted to Council	Approved Annual Report
PUBLIC / COMMUNITY PARTICIPATION	Reports, Minutes and attendance registers	Reports, Minutes and attendance registers	Reports and minutes to be submitted to the Office of the Speaker on a monthly basis.	3 meetings per quarter per Ward			
	Monthly report of Ward Committees	Monthly report of Ward Committees	Developed Ward Based Plans in all Wards	Induction of Ward Committees in CBP Processes	Development of Ward operational Plans	Integration of ward plan to the municipal planning	Approval of the IDP
	Approved Public Participation Strategy/Policy	An approved Public Participation Strategy/Policy	An approved Public Participation Strategy/Policy	Draft Public Participation Strategy/Policy	Workshop on Draft Public Participation Strategy/Policy	Policy approved by Council	Implementation

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PUBLIC / COMMUNITY PARTICIPATION	To oversee the functionality of the Section 79 & 80 committees	Reports to Council. Council resolutions	To ensure the sitting of Section 79 & 80 Committees	1 x Report per quarter to Council on the sitting of Section 79 & 80 committees	1 x Report per quarter to Council on the sitting of Section 79 & 80 committees	1 x Report per quarter to Council on the sitting of Section 79 & 80 committees	1 x Report per quarter to Council on the sitting of Section 79 & 80 committees
COMMUNICATIONS	Strategic Publication	Copy of 6-monthly publication filed at records	To develop and print a 6-monthly Strategic Publication	First draft Strategic Publication signed off by the Departmental Director	Final Strategic Publication for first half of the year, signed off by the Accounting Officer	Second draft Strategic Publication, signed off by the Departmental Directors	Final Strategic Publication for second half of the year, signed off by the Accounting Officer
	Quarterly newsletter	Copy of quarterly newsletter filed at records	To develop and print a quarterly newsletter	1 x newsletter	1 x newsletter	1 x newsletter	1 x newsletter
	Website	Updated website	To have an updated and functional website	Updating of web-site in terms of Strategic Publication	Updating of web-site in terms of Strategic Publication	Updating of web-site in terms of Strategic Publication	Updating of web-site in terms of Strategic Publication
	Organisational year-end function	Year-end function report to Mayoral Committee	To have an organisational year-end function	Getting quotations for "tokens of appreciation"/ catering/ Long-service gifts	Approval of quotations / placing orders	Report to Mayoral Committee	N/A
	Calendars, diaries and business cards for Snr Management and Councillors	Order numbers and delivery notes of purchased goods	To have calendars, diaries and business cards for 2014 available for all Councillors and Senior Managers.	Getting quotations for calendars, diaries and business cards for 2014	Printing of calendars, diaries and business cards.	N/A	N/A
TRANSVERSAL ISSUES / HIV & SPORT	Attending to Presidential Hotline issues	Questionnaire signed off by the Accounting Officer	To attend to Presidential Hotline issues within 5 working days	Quarterly report to the Mayoral Committee	Quarterly report to the Mayoral Committee	Quarterly report to the Mayoral Committee	Quarterly report to the Mayoral Committee
	Implementation of HIV/AIDS programmes	Council Resolution	To implement the HIV/AIDS programmes	N/A	Presenting of HIV/AIDS Day and report to Council	HIV/AIDS awareness and report to Council	Home-based Care Centre visits and report to Council
	Promote & Support Youth involvement in Sports , Arts & Cultural activities	Council Resolution	To have an approved Sports Policy	Submit draft policy to Council	Sports Policy approved by Council	Consultation with stakeholders on draft policy	Final approval by Council

	Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TRANSVERSAL ISSUES / HIV & SPORT	Approved Local Aids Strategy and Policy	Council Resolution	To have an approved Local Aids Strategy and Policy	Draft Local Aids Strategy and Policy	Consultation with stakeholders on Draft Local Aids Strategy & Policy	Local Aids Strategy & Policy approved by Council	Implementation	
	To have established Ward based Aids Support Structures	Council Resolution	To establish the Ward Based Aids Support Structures	Nomination of Ward Based Aids Support Structures by Ward Councillors and report to Council	Launch of Ward Based Aids Support Structures and report to Council	Training of Ward Based Aids Support Structures and Local Aids Council. Report to Council	Submission of Ward Based Plans - report to Council	
	Izimbizo held by the Executive Mayor	Reports to the Executive Mayor	6 Izimbizo's to be held	2 Izimbizos	1 Imbizo	1 Imbizo	2 Izimbizos	
LOCAL ECONOMIC DEVELOPMENT (LED) AND TOURISM								
LOCAL ECONOMIC DEVELOPMENT (LED)	Develop a LED Strategy	Approved LED strategy	Approved LED Strategy	Appointment of Service Provider	Draft LED Strategy to be submitted to Council & consultation with stakeholders	LED Strategy to Council for final approval	Implementation	
	Registered and trained Cooperatives and SMMEs	Attendance register for trainings. Copy of registration certificates for co-operatives.	Registration of co-operatives and SMME's: 20 Indicate the number of trainings/workshops for co-operatives and SMMEs : 8	Registration of co-operatives and SMME's = 5 Number of trainings/workshops for co-operatives and SMME's = 2	Registration of co-operatives and SMME's = 5 Number of trainings/workshops for co-operatives and SMME's = 2	Registration of co-operatives and SMME's = 5 Number of trainings/workshops for co-operatives and SMME's = 2	Registration of co-operatives and SMME's = 5 Number of trainings/workshops for co-operatives and SMME's = 2	Registration of co-operatives and SMME's = 5 Number of trainings/workshops for co-operatives and SMME's = 2
	Establishment of LED forum	Minutes of the LED forum. Quarterly reports to Council.	Functional and well constituted LED forum	Consolidation of working Groups. Progress report to Council	Establishment of LED Forum. Progress report to Council	1 x meeting . Quarterly report to Council.	1 x meeting. Quarterly report to Council.	

REVISED SDBIP 2013/2014

Basic Service Delivery [Technical- and Engineering Services Department]

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Dr R ACCESS TO BASIC SERVICES: WATER / SANITATION SERVICES	Provision of water to communities in rural farms by means of boreholes with 5 windmills and 30 hand pumps	Final close-out report to Mayoral Committee	Installation of 35 boreholes in ward 4,5,6,7,8&10 to serve 150 households	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual installation of 40 boreholes by Contractor	N/A	N/A
	Provision of water in ward 1. Construction of water reticulation network with house connections / stand pipes	Final close-out report to Mayoral Committee	Provide 110 HH in ward 1 with water reticulation network and house connections/ standpipes	Compilation of Tender documents in respect of Ward 1 and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction of water reticulation network with house connections/stand pipes	N/A	N/A
	Provision of water in wards 7 & 8: Construction of water reticulation network to vacant sites (greenfield)	Final close-out report to Mayoral Committee	Provide 54 HH in wards 7 and 96 HH in ward 8 with water reticulation network.	Compilation of Tender documents and appointment of Service Providers.	Verify technical specificationan and competencies of contractors. Actual construction of water reticulation network with house connections/stand pipes	N/A	N/A
	Provision of water in Ward 10: construction of water reticulation network and house connections /standpipes	Final close-out report to Mayoral Committee	95 HH in ward 10 provided with water reticulation network and house connections /standpipes	Compilation of Tender documents and appointment of Service Providers.	Verify technical specificationan and competencies of contractors. Actual construction of water reticulation network with house connections/stand pipes	N/A	N/A
	Provision of sanitation to communities in farms: Construction of VIP toilets	Monthly reports to Mayoral Committee	Provide VIP toilets to 200 HH in farms in ward 4,5,6,7,8 & 10.	Compilation of Tender documents and appointment of Service Providers.	Verify technical specificationan and competencies of contractors. Actual construction of VIP Toilets. Monthly progress report to Mayoral Committee	Actual construction of VIP Toilets. Monthly progress report to Mayoral Committee	Actual construction of VIP Toilets. Monthly progress report to Mayoral Committee
	Purchase of a Suction Truck	Suction Truck Delivered,registered in asset register	Purchasing of suction Truck	N/A	N/A	New KPI added during the adjustment budget.	Procurement and delivery of the Suction Truck
	Provision of sanitation to communities in Daggakraal, Singqobile and Hlanganani Trust: Construction of VIP toilets	Monthly reports to Mayoral Committee	190 HH to have access to VIP toilets in Daggakraal, Singqobile and Hlanganani Trust	Compilation of Tender documents and appointment of Service Providers.	Verify technical specificationan and competencies of contractors. Actual construction of VIP Toilets. Monthly progress report to Mayoral Committee	Actual construction of VIP Toilets. Monthly progress report to Mayoral Committee	Actual construction of VIP Toilets. Monthly progress report to Mayoral Committee
	Provision of sanitation to communities in Perdekop, Ward 6: Construction of sewer reticulation networks	Monthly reports to Mayoral Committee	PERFORMANCE P 200 HH to have access to sewer reticulation networks in Ward 6	Compilation of Tender documents and appointment of Service Providers.	Verify technical specificationan and competencies of contractors. Actual construction of sewer reticulation network. Monthly progress report to Mayoral Committee	Actual construction of sewer reticulation network. Monthly progress report to Mayoral Committee	Actual construction of sewer reticulation network. Monthly progress report to Mayoral Committee

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ACCESS TO BASIC SERVICES: WATER / SANITATION SERVICES	Provision of sanitation to communities at Ezamokuhle, Ward 7 & 8: construction of sewer reticulation networks with waterborne toilets top structures	Monthly reports to Mayoral Committee	150 HH should have access to waterborne toilet top structures in wards 7 & 8	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction of waterborne toilet top structures. Monthly progress report to Mayoral Committee	Actual construction of waterborne toilet top structures. Monthly progress report to Mayoral Committee	Actual construction of waterborne toilet top structures. Monthly progress report to Mayoral Committee
	Provision of sanitation services in ward 5: Construction of a pump station and 820m bulk pipeline	Monthly reports to Mayoral Committee	Provision of bulk sanitation infrastructure in Ward 5 (Pump Station and bulk supply line)	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction of sewer reticulation network. Monthly progress report to Mayoral Committee	Actual construction of sewer reticulation network. Monthly progress report to Mayoral Committee	Actual construction of sewer reticulation network. Monthly progress report to Mayoral Committee
	Maintenance and repair of 300 water meters.	Complains register and completed job cards	Water-loss management	75 water meters maintained	75 water meters maintained	75 water meters maintained	75 water meters maintained
	Compliance with all DWA (Blue Drop) Requirements	Laboratory results	To improve the blue drop status to from 40,7 % to 60%	Daily / weekly / monthly water testing. Compliance with requirements	Daily / weekly / monthly water testing. Full SANS241 bi-annually. Compliance with requirements	Daily / weekly / monthly water testing. Compliance with requirements	Daily / weekly / monthly water testing. Full SANS241 bi-annually. Compliance with requirements
	Compliance with all DWA (Green Drop) Requirements	Laboratory results	Improve Green Drop status from 30% to 65%	Daily / weekly / monthly water testing. Compliance with requirements	Daily / weekly / monthly water testing. Full SANS241 bi-annually. Compliance with requirements	Daily / weekly / monthly water testing. Compliance with requirements	Daily / weekly / monthly water testing. Full SANS241 bi-annually. Compliance with requirements
	Purchase of the Bakkie	Bakkie purchased, registered in the asset register.	Puchasing and Delivery of the Bakkie	N/A	N/A	New KPI added during the adjustment budget	Procurement and delivery of the Bakkie.
ELECTRICAL SERVICES	Installation of 12 high mast lights in wards 5, 9, 10 & 11	Monthly report to Mayoral Committee	Provision of public lighting: Construction of 12 high mast lights in wards 5, 9, 10 & 11.	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual installation of high mast lights in Ward , 9, 10 and 11. Monthly report to Mayoral Committee.	Actual installation of high mast lights in Ward , 9, 10 and 11. Monthly report to Mayoral Committee.	N/A
	Refurbishment of the burnt-out substation	Completion report	Fix main-supply substation	N/A	N/A	Planning Stage.	Implementation and Completion
	Maintenance of all public lighting	Inspection reports and maintenance reports	Maintenance of public lights (350 streetlights & 30 High Masts) in the municipal licence area	Inspection, maintenance and repairs of streetlights in CBD; municipal parking & concentration camp monument	Inspection, maintenance and repairs of streetlights in CBD; municipal parking & concentration camp monument	Inspection, maintenance and repairs of streetlights in CBD; municipal parking & concentration camp monument	Inspection, maintenance and repairs of streetlights in CBD; municipal parking & concentration camp monument

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PUBLIC WORKS, ROADS & STORMWATER	Construction of a 2km stormwater drainage in Ward 1	Monthly reports to the Portfolio Committee	Provision of a stormwater drainage in ward 1	Planning Stage. 3 x monthly reports to Portfolio Committee	Implementation stage (590 HH). 3 x monthly reports to Portfolio Committee	Implementation stage (590 HH). 3 x monthly reports to Portfolio Committee	N/A
	Patching, Grading and graveling of 50km internal roads	Monthly progress reports	Maintenance/Refurbishment of internal roads in all admin units	2km road maintenance	5km road maintenance	25km road maintenance	18km road maintenance
	570m Paved streets	Monthly reports to the Portfolio Committee	Reconstruction of Smit and Dan Pienaar Streets	Compilation of Tender documents and appointment of Service Providers.	Implementation & monitoring	Implementation & monitoring	N/A
PMU & MUNICIPAL INFRASTRUCTURE GRANT (MIG)	Approved project list for the 2013/14 FY & 2014/15 FY	Approved Business Plan	Registration of Proposed MIG projects for the 2013/14 FY & 2014/15 FY	Implementation of approved projects for 2013/14 and approval of the application for VIP toilets	Implementation of approved projects for 2013/14 and submit Business Plan for 2014/15 FY	Implementation of approved projects for 2013/14	Implementation of approved projects for 2013/14
	Submission of monthly project expenditure reports to COGTA	Monthly reports to Portfolio Committee	12 X MIG expenditure reports submitted to COGTA	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS	Proclaimed land/townships	EIA and Geo Tech reports and Tender documentation and reports. Monthly reports to the Mayoral Committee	Township Establishment in Vukuzakhe (1000), Ezamokuhle (1000), Siyazenzela (700) & Esizameleni (1000) to address human settlement backlog.	EIA and GEO-Tech reports completed for Township Development in Vukuzakhe, Ezamokuhle, Siyazenzela and Esizameleni (3700 stands)	Planning & reporting (Surveying in Vukuzakhe, Ezamokuhle and Siyazenzela)	Planning & reporting (Surveying in Vukuzakhe, Ezamokuhle and Siyazenzela)	Registration and proclamation. Reporting
	Improved turn-around time in the approval/disapproval of building plans within 30days	Quarterly reports to Mayoral Committee	Turn-around time for the approval/disapproval of building plans to be approved within 30 days	Quarterly reports to Mayoral Committee on turn-around time of approved/disapproved building plans within 21 days	Quarterly reports to Mayoral Committee on turn-around time of approved/disapproved building plans within 21 days	Quarterly reports to Mayoral Committee on turn-around time of approved/disapproved building plans within 21 days	Quarterly reports to Mayoral Committee on turn-around time of approved/disapproved building plans within 21 days
	Develop Land Administration Policy	Council Resolution of approved Land Administration Policy.	An approved Land Administration Policy	Consultation with stakeholders	Verification with attorneys	Final approval by Council of the land Administration Policy	Implementation of Policy and quarter 4 report to Council

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ADMINISTRATIVE SUPPORT	Monthly SDBIP progress report submitted to the Mayoral Committee	12 x Monthly SDBIP reports submitted to the Mayoral Committee	Monthly SDBIP reports submitted to the Mayoral Committee	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month
	Quarterly SDBIP progress report submitted to Council	Quarterly SDBIP reports submitted and approved by Council	Quarterly SDBIP reports submitted to Council.	Quarter 4 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 1 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 2 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 3 SDBIP report submitted to Accounting Officer by the 7th of each month
	100% expenditure against Departmental Budget - Actual vs. budget report	Section 71 Report	100% expenditure against Departmental Budget	Actual vs. budget variance report			

REVISED SDBIP 2013/2014

Basic Service Delivery [Community Services Department]

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SOCIAL DEVELOPMENT SERVICES	Domestic & Business refuse removal	Monthly reports to Mayoral Committee	To comply with Service Level Standard for Refuse Collection	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee
	Control & management of illegal dumping	Monthly reports to Mayoral Committee	Ones a month collection of illegal waste dumped in all units	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee
	Provision and management of bulk- & domestic refuse bins	Monthly reports to Mayoral Committee	Allocation of domestic refuse bins to new households and 26 bulk containers	Terms of Reference for purchasing of bins and appointment of Service Provider. Monthly report to Mayoral Committee.	Procurement. Monthly report to Mayoral Committee.	Distribution plan. Monthly report to Mayoral Committee	Monthly report to Mayoral Committee
	Management of Landfill sites	Monthly reports to Mayoral Committee	Monthly grading and covering of waste at landfill sites	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee	3 x Monthly reports to Mayoral Committee
	Provision of 1 x new Landfill site in Wakkerstroom	Minutes of meetings held with MISA. Council resolutions	To complete the EIA for 1 x new Landfill site in Ward 5	Engagements with Service Provider (MISA) on the EIA to be conducted	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council
	Make recreational facilities accessible	Monthly reports to Mayoral Committee	All recreational facilities to be accessible at all times	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee
	Identification and establishment of new parks in all Admin Units	Reports to Portfolio Committees	To create 1 x new park per Admin Unit	Identify open spaces. Report to Portfolio Committee	Implementation and 3 x progress reports to portfolio Committee	Implementation and 3 x progress reports to portfolio Committee	Implementation and 3 x progress reports to portfolio Committee
	Improved library services to the public	Monthly reports	To improve the library services to the public by recruiting 100 new members	To recruit 15 new members. 3 x Monthly reports	To recruit 30 new members. 3 x Monthly reports	To recruit 25 new members. 3 x Monthly reports	To recruit 30 new members. 3 x Monthly reports

Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
EPWP Project list for all sectors	Approved project plan	To appoint beneficiaries as per EPWP protocol agreement	Proposed project plan. 3 x monthly reports to Mayoral Committee.	Approval of project plan. Appointment of beneficiaries. 3 x monthly reports to Mayoral Committee.	Appointment of beneficiaries. 3 x monthly reports to the Mayoral Committee	Appointment of beneficiaries. 3 x monthly reports to the Mayoral Committee
Repair & maintenance services on municipal fleet	Monthly reports to Mayoral Committee	To achieve a turn-round time of 2 weeks for all repair and maintenance of municipal fleet	3 x Monthly reports to Mayoral Committee			
Approved Fleet Management Policy	Council Resolution	Approved Fleet Management Policy	To review the Fleet Management Policy	Submit to Council for approval	Consultation with stakeholders on draft policy	Final approval by Council
To ensure availability of licensing services per week	Monthly reports to Mayoral Committee	Testing and Licensing services available to at all times	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee
Traffic Law Enforcement programmes per month	Monthly reports to Mayoral Committee	Traffic Law Enforcement programmes (roadblocks) to be held	3 x Traffic Law Enforcement programmes (roadblocks) per quarter. 3 x Monthly reports to Mayoral Committee.	3 x Traffic Law Enforcement programmes (roadblocks) per quarter. 3 x Monthly reports to Mayoral Committee.	3 x Traffic Law Enforcement programmes (roadblocks) per quarter. 3 x Monthly reports to Mayoral Committee.	3 x Traffic Law Enforcement programmes (roadblocks) per quarter. 3 x Monthly reports to Mayoral Committee.
Ensure availability of vehicle testing services	Monthly reports to Mayoral Committee	Vehicle testing services available to the public at all times	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee
To Increase revenue generation	Monthly reports to Mayoral Committee	Increase revenue generation through public safety services to R850 000	3 x Monthly reports to the Mayoral Committee	3 x Monthly reports to the Mayoral Committee	3 x Monthly reports to the Mayoral Committee	3 x Monthly reports to the Mayoral Committee
Maintenance and replacement of traffic signs and road-markings	Monthly reports to Mayoral Committee	To replace/maintain 60 x traffic signs per annum and 12km road-markings done per annum	15 x traffic signs to be replaced/ maintained. 3km road-markings to be done. Monthly report to Mayoral Committee.	15 x traffic signs to be replaced/ maintained. 3km road-markings to be done. Monthly report to Mayoral Committee.	15 x traffic signs to be replaced/ maintained. 3km road-markings to be done. Monthly report to Mayoral Committee.	15 x traffic signs to be replaced/ maintained. 3km road-markings to be done. Monthly report to Mayoral Committee.

Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide Fire, Rescue and Disaster Services	Monthly reports to Mayoral Committee	25 minutes response time for Volksrust unit per call, 55 minutes response time for other Administrative units.	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee	3 x monthly reports to the Mayoral Committee
Awareness campaigns [Fire & Safety]	Monthly reports to Mayoral Committee	4 x awareness campaigns on Fire & Safety per annum	1 x awareness campaigns per quarter and monthly reports to Mayoral Committee	1 x awareness campaigns per quarter and monthly reports to Mayoral Committee	1 x awareness campaigns per quarter and monthly reports to Mayoral Committee	1 x awareness campaigns per quarter and monthly reports to Mayoral Committee
1 x SDBIP progress report per month submitted to the Mayoral Committee	12 x Monthly SDBIP reports submitted to the Mayoral Committee	12 x SDBIP reports submitted to the Mayoral Committee per annum	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month
1 x SDBIP progress report per quarter submitted to Council	Quarterly SDBIP reports submitted and approved by Council	4 x Quarterly SDBIP reports submitted to Council.	Quarter 4 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 1 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 2 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 3 SDBIP report submitted to Accounting Officer by the 7th of each month
100% expenditure against Departmental Budget	Section 71 Report	100% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget

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Municipal & Institutional Development and Transformation

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MUNICIPAL ADMINISTRATION & SECRETARIAT	Quarterly compilation and delivery of Municipal Council Agenda	Council bundle and Delivery register indicating date of delivery	Compilation and delivery of 4 x Ordinary Council meeting Agendas (1 per quarter) - 7 days prior to the meeting	Compilation and delivery of one ordinary Council meeting agenda 7 days prior to the meeting	Compilation and delivery of one ordinary Council meeting agenda 7 days prior to the meeting	Compilation and delivery of one ordinary Council meeting agenda 7 days prior to the meeting	Compilation and delivery of one ordinary Council meeting agenda 7 days prior to the meeting
	Monthly compilation and delivery of Portfolio and Mayoral Committee Agendas	Mayoral Committee Bundle and Delivery register indicating date of delivery	11 x Compilation and delivery of ordinary Mayoral Committee agendas 3 days prior to the meeting	Compilation and delivery of 3 x ordinary Mayoral Committee meeting agendas 3 days prior to the meeting	Compilation and delivery of 2 x ordinary Mayoral Committee meeting agendas 3 days prior to the meeting	Compilation and delivery of 3 x ordinary Mayoral Committee meeting agendas 3 days prior to the meeting	Compilation and delivery of 3 x ordinary Mayoral Committee meeting agendas 3 days prior to the meeting
	Provision of secretarial support to Council, Mayoral and Portfolio committees & compilation of minutes within 3 days	Minutes of Mayoral and Portfolio Committee meetings	44 x Compilation and delivery of Portfolio Committee Agendas 3 days prior to meeting	Compilation and delivery of 12 x Portfolio meeting agendas 3 days prior to meeting	Compilation and delivery of 8 x Portfolio meeting agendas 3 days prior to meeting	Compilation and delivery of 12 x Portfolio meeting agendas 3 days prior to meeting	Compilation and delivery of 12 x Portfolio meeting agendas 3 days prior to meeting
			Secretarial support given to 4 x Council meetings and compilation of minutes within 3 days	Secretarial support given to 1 x Council meeting and compilation of minutes within 3 days	Secretarial support given to 1 x Council meeting and compilation of minutes within 3 days	Secretarial support given to 1 x Council meeting and compilation of minutes within 3 days	Secretarial support given to 1 x Council meeting and compilation of minutes within 3 days
			Secretarial support given to 11 x Mayoral Committee meetings and compilation of minutes within 3 days	Secretarial support given to 3 x Mayoral Committee meetings and compilation of minutes within 3 days	Secretarial support given to 2 x Mayoral Committee meetings and compilation of minutes within 3 days	Secretarial support given to 3 x Mayoral Committee meetings and compilation of minutes within 3 days	Secretarial support given to 3 x Mayoral Committee meetings and compilation of minutes within 3 days
			Secretarial support given to 44 x Portfolio Committee meetings and compilation of minutes within 3 days	Secretarial support given to 12 x Portfolio Committee meetings and compilation of minutes within 3 days	Secretarial support given to 12 x Portfolio Committee meetings and compilation of minutes within 3 days	Secretarial support given to 12 x Portfolio Committee meetings and compilation of minutes within 3 days	Secretarial support given to 12 x Portfolio Committee meetings and compilation of minutes within 3 days
	Purchase of the bakkie for administrative support	Bakkie purchased, registered in the asset register.	Purchasing of the Bakkie for administrative support	Development of speciation and approval	Procurement of the Bakkie	Delivery and registration	N/A
	Implementation of Customer Services System & Improve turnaround time	Print-out of all queries registered and distributed	Full implementation of the Customer Services System	Collate, follow-up and timeouts resolution of Customer Service complaints. Improve turn-around time & responses to complaints. Develop Internet Customer Services Link.	Collate, follow-up and timeouts resolution of Customer Service complaints.	Publishing of Customer Services System on the Website	Full implementation of Customers Services system
	Management, publishing and recording of all Council Resolutions	Record of all Council resolutions	All resolutions of the Council meetings recorded in the Resolution Management System (MUNADMIN)	Record all Council resolutions on the MUNADMIN-system	Record all Council resolutions on the MUNADMIN-system	Record all Council resolutions on the MUNADMIN-system	Record all Council resolutions on the MUNADMIN-system
	Effective and efficient record keeping	Approved File Plan	Implementation of File Plan	Record all correspondence as per approved file plan	Record all correspondence as per approved file plan	Record all correspondence as per approved file plan	Record all correspondence as per approved file plan

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ICT & IT	Stabilise Municipal ICT operations	Policies, structures, procedures and guidelines in place	To have stable ICT operations	Developing ICT- and IT draft Policies	Council considers draft policies	Policies approved and implemented	Implementation and Monitoring
	Build enabling ICT Infrastructure	Reliable network with broadband capacity	To establish an enabling ICT Infrastructure with broadband capacity	Identify and prioritise network infrastructure & implement by end of September 2013.	Implementation of the Network Infrastructure	Implementation of the Network Infrastructure	Implementation of the Network Infrastructure
	Develop municipal ICT Services	Internet and Intranet Applications	To develop and implement Information Technology Services	Update and activate municipal website by end of September 2013.	Implementation and monitoring of the internet and intranet applications	Implementation and monitoring of the internet and intranet applications	Implementation and monitoring of the internet and intranet applications
	To update the Website & Intranet	Updated website & Intranet	To have an updated and functional website to attend to community needs & Intranet to improve internal admin processes and access to information and policies	Updating of web-site in terms of Strategic Publication. To publish the following on the website: SDBIP; Annual Report; Competitions; Historical background; Tourism & LED; Customer Services	Updating of web-site in terms of Strategic Publication. To publish the following on the website: SDBIP; Annual Report; Competitions; Historical background; Tourism & LED; Customer Services	Updating of web-site in terms of Strategic Publication. To publish the following on the website: SDBIP; Annual Report; Competitions; Historical background; Tourism & LED; Customer Services	Updating of web-site in terms of Strategic Publication. To publish the following on the website: SDBIP; Annual Report; Competitions; Historical background; Tourism & LED; Customer Services
ADMINISTRATIVE SUPPORT	1 x SDBIP progress report per month submitted to the Mayoral Committee	Departmental SDBIP monthly reports submitted to the Mayoral Committee	12 x SDBIP reports submitted to the Mayoral Committee per annum	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month
	1 x SDBIP progress report per quarter submitted to Council	Quarterly SDBIP reports submitted to Council	4 x Quarterly SDBIP reports submitted to Council	Quarter 4 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 1 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 2 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 3 SDBIP report submitted to Accounting Officer by the 7th of each month
	100% expenditure against Departmental Budget	Section 71 Report	100% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget
LEGAL SERVICES Dr Pixley ka Isaka	To ensure constant review and updating of legal instruments	Council resolution for the approved Delegation register and Standing orders for 2013/14	Implement the reviewed Delegation register and Standing Orders	Review of delegation register and Standing Orders	Reviewed delegation register and standing orders submitted to Council for approval	Implementation of delegation register and standing orders	Implementation of delegation register and standing orders
	Review and promulgation of By-Laws with focus on Street Trading and Revenue Generating By-laws	Council resolution; Government Gazette and By-laws register	To approve and promulgate draft by-laws with focus on Street Trading and Revenue Generating By-laws	Review and submit draft by-laws to Council	Consultation with stakeholders	Submission of draft by-laws to Council for approval	Promulgate approved by-laws

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LEGAL SERVICES	Litigation cases attended to	Quarterly reports to Council	Provision of reports to Council on litigation cases	Progress report to Council	Progress report to Council	Progress report to Council	Progress report to Council
	Administration and Contracts Management	Electronic contract register	To use the automated system of contract management (MUNADMIN)	Training on the automated contract management system (MUNADMIN)	Transfer of manual contract to automated system	Progress report to Mayoral Committee	Progress report to Mayoral Committee
HUMAN RESOURCES	Review of the organisational structure & job descriptions for implementation in the 2013/14 FY	Council resolution for Organisation structure for 2013/14 FY; Appointment letters made and the job descriptions issued during appointments;	To fully implement the approved organisational structure (C/R A89/2013); Attach all job descriptions to new positions and appointments as per the approved 2013/14 organogram. and review of Organisational Structure for 2014/15.	Implementation of organogram/ Organisational Structure/job descriptions & gradings	Implementation of organogram/ Organisational Structure/job descriptions & gradings	Consultation on the 2014/15 organisational structure in line with the budget review process	Consultation and approval of the 2014/15 structure in line with the 2014/15 budget
	Skills and staff shortages	Appointment letters made and the job descriptions issued during appointments;	To conclude all appointments on critical and support vacancies within the Turnaround time of 3 months	Placement of critical vacant posts. Turnaround time: 3 months	Conclusion of selection processes and confirmation of appointments of critical vacant posts. Orientation and induction of new incumbents.	Engagement with departments affected by high vacancy rate. Identification and prioritisation of funded junior key operational positions which needs to be filled in the current. Recruitment and selection process for the posts agreed upon. FY. Turnaround time: 3 months	Place support vacancies. Turnaround time: 3 months
	Compliance with labour legislation i.t.o. the Employment Equity Act	Approved Employment Equity Plan and Confirmation of submission of the EER TO DOL	To have an approved and implemented 5 year EEP submitted on Dept of Labour's website.	* Consultation on the Draft 5 year EEP. * Completion of the EEA 1 Form by all employees for accurate data on disability statistics in the municipality	*Submit EEP to Committee, MM & Council for adoption. * Publish the approved EEP in the intranet, Notice Boards and consultation forums (LLF)	* Submit electronic version to the DOL on or before 15 January 2014; * Monitoring of the approved EEP.	Monitoring of the approved EEP

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
HUMAN RESOURCES	2013/14 Workplace Skills Plan developed	Certificates of competency of all trainings attended	To enhance skills and competency standards through capacity building using accredited service providers as per the approved WSP.	<ul style="list-style-type: none"> * Advertise for accredited service providers on training interventions in the approved WSP 2013/14 FY. * Advertise for external and internal staff bursaries; * Complete the 2012/13 approved learnership programmes as funded by LGSETA; * Appointment of the Accredited Service Providers for the WSP implementation; * Hold 1 HRD Forum; 	<ul style="list-style-type: none"> * Implementation of 50% training interventions on the 2013/14 WSP; * Approval of Internal Staff bursaries. * 1 x HRD Committee meeting per quarter * Advertise for approved learnership funded by LGSETA inviting both services providers and learners; * Screening and selection of both the applicants and service providers who responded on the advert for learnerships; * Register and enroll Councillors to formal training course with accredited tertiary institutions; * HRD Meeting 	<ul style="list-style-type: none"> Implementation of 50% training interventions on the 2013/14 WSP; * Screening and selection of bursary external applicants; * Facilitation and monitoring of Councillors studies; * Implementation of learnership programmes funded by LGSETA; * Prepare ATR 2013/14 and the 2014/15 WSP and submit to HRD and Council for approval; * Submit the approved 2014/15 WSP to LGSETA; * 1 x HRD Meeting per quarter 	<ul style="list-style-type: none"> * Monitoring and implementation of learnerships, Councillor studies, 40% of the 2014/15 WSP training interventions; * Advertise for Experiential Learners Programmes as per the Student Assistance Policy; * 1 x HRD Meeting per quarter.
LABOUR RELATIONS	Implementation of SALGBC Collective Agreement provisions upon completion of annual substantive negotiations and effective labour relations policy	Workshop certificates issued to all Managers, Officers and Supervisors on how to implement the DC Code and Procedures.	To build capacity for the general management on Collective Agreement and Basic Labour Relations skills	Implementation of the Collective Agreement and labour relations policy.	Implementation and Progress report to the Mayoral Committee on the implementation of the Collective Agreement;	Implementation and Progress report to the Mayoral Committee on the implementation of the Collective Agreement	Implementation and Progress report to the Mayoral Committee on the implementation of the Collective Agreement
	Timeous completion of grievances and resolutions of disciplinary cases/disputes	Quarterly reports to Council	Timeous completion of grievances and disciplinary cases/disputes.	Quarterly IR report to Council	Quarterly IR report to Council	Quarterly IR report to Council	Quarterly IR report to Council
	Effective workplace relations through 4 x Local Labour Forum Meetings	Minutes of the LLF meetings	4 x Local Labour Forum Meetings to be held	1 x LLF meeting per quarter.	1 x LLF meeting per quarter.	1 x LLF meeting per quarter.	1 x LLF meeting per quarter.
	Review old and develop new Human Resource policies & publish on intranet	Reviewed and Draft HR Policies	To review old approved HR policies of Council and develop new ones for Council to adopt.	Development of new outstanding HR policies and procedures	Consultation with stakeholders on the Draft HR policies and submit to Council for adoption	Review of all budget related policies in line with the tabling of the Draft Budget for 2014/15	Submission of all budget related policies to Council for adoption together with the Final Budget for 2014/15 FY
OCCUPATIONAL HEALTH AND SAFETY	Compliance with Legislation i.t.o. OHS	OHS quarterly report to Council. Reports on monthly inspections.	To operationalise all identified Safety Committees and submit comprehensive quarterly reports to the Mayoral Committee.	1 x OHS Meeting per quarter and comprehensive quarterly report to Mayoral Committee. Monthly inspections.	1 x OHS Meeting per quarter and comprehensive quarterly report to Mayoral Committee. Monthly inspections	1 x OHS Meeting per quarter and comprehensive quarterly report to Mayoral Committee. Monthly inspections	1 x OHS Meeting per quarter and comprehensive quarterly report to Mayoral Committee. Monthly inspections
	Quarterly Wellness Programmes implemented through the Employee Assistance Programme	Reports to Mayoral Committee on Wellness Programmes implemented. Council resolution on approved EAP for 2014/15	To promote the Employee Assistance Programme to all permanent employees and Councillors	Monthly Wellness intervention for general employees of Council	Sports Day event for all municipal workers and Councillors in December.	Financial management programme for staff	Review of Employee Assistance Programme

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Municipal Financial Viability

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
REVENUE	Reports on indigent registration	Reports on status of indigents	12 x reports on status of indigents	3 x reports to Portfolio Committee	3 x reports to Portfolio Committee	3 x reports to Portfolio Committee	3 x reports to Portfolio Committee
	Improvement on revenue collection	1 x Quarterly report to Portfolio Committee	60% collection rate	65% revenue to be collected. 1 x Quarterly report to Portfolio Committee.	70% revenue to be collected. 1 x Quarterly report to Portfolio Committee.	75% revenue to be collected. 1 x Quarterly report to Portfolio Committee.	80% revenue to be collected. 1 x Quarterly report to Portfolio Committee.
	Implementation of valuation roll	Reports to Portfolio committee. Approved valuation roll - Council resolution.	Finalisation of valuation roll.	Valuation on properties to be done by Service Provider. 1 x Quarterly report to Portfolio Committee	Valuation on properties to be done by Service Provider. 1 x Quarterly report to Portfolio Committee	Advertisement of valuation roll & submission of objections by residents.	Approval of valuation roll by Council.
EXPENDITURE	Payment of creditors	Remittance advices and report to portfolio committee	To pay creditors within 30 days	3 x creditor payments reports to portfolio committee	3 x creditor payments reports to portfolio committee	3 x creditor payments reports to portfolio committee	3 x creditor payments reports to portfolio committee
SUPPLY CHAIN MANAGEMENT	Reports on approval of quotations below R200 000 awarded to local companies	Council Resolutions	4 x reports per annum on quotations below R200 000 awarded to local companies	1 x report per quarter to Council	1 x report per quarter to Council	1 x report per quarter to Council	1 x report per quarter to Council
	Implementation of new financial system	Signing of agreement between PKISLM and MUNSOFT	Full implementation of new Financial System	Implementation of MUNSOFT and end agreement with Sebata FMS	Training and Implementation	Evaluation of training and Implementation	Implementation
BUDGET / ASSETS AND TREASURY	Capital budget actually spent on capital projects	Expenditure report on all capital votes to Portfolio Committees	90% of capital budget spent on capital projects	20% of capital budget spent on capital projects. 3 x Monthly reports to Portfolio Committee.	50% of capital budget spent on capital projects . 3 x Monthly reports to Portfolio Committee.	75% of capital budget spent on capital projects. 3 x Monthly reports to Portfolio Committee.	90% of capital budget spent on capital projects. 3 x Monthly reports to Portfolio Committee.
	Section 71 reports	Section 71 reports	To submit 12 x Section 71 reports per annum	3 x reports submitted to Portfolio Committee	3 x reports submitted to Portfolio Committee	3 x reports submitted to Portfolio Committee	3 x reports submitted to Portfolio Committee

	Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BUDGET / ASSETS AND TREASURY	Maintainance of Asset register	Reports and inventory lists provided by Service Provider. GRAP-compliant asset register. Quarterly reports i.t.o. maintaining the asset register.	GRAP-compliant Asset Register	Asset verification	Re-evaluation of assets	Asset register to be fully populated	Maintaining the asset register.	
	Disposal of redundant stock and assets	Council resolution	1 x report per annum on Obsolete goods registered and handed in at stores	N/A	N/A	N/A	1 x report to Council	
	Maintenance of Asset register	Updated asset register. Council resolution	1 x report per annum on new assets registered	N/A	N/A	N/A	1 x report to Council	
	Submission of budget related policies to Council	Council Resolution	All budget related policies approved by Council.	Reviewal of Budget related policies	Draft Budget related policies	Consultation with stakeholders on Budget related policies	Budget related policies approved by Council	
	Submission of budget plan to Council	Council Resolution	Budget process Plan approved by Council	Budget Process Plan approved by Council	N/A	N/A	N/A	
	Submission of draft budget	Section 71 reports . Council resolution	2014/15 draft budget to be tabled to Council	Monitor budget performance	Monitor budget performance	2014/15 draft budget approved by Council	Final 2014/15 budget to be approved	
	Submission of adjustment budget	Section 71 reports. Council Resolution	2013/14 Adjustment budget to be tabled to Council	Monitor budget performance	Monitor budget performance	2013/14 Adjustment Budget approved by Council	N/A	
	Audit findings to be addressed	Quarterly reports	Attend to all Audit findings	Progress report on attendance of Audit findings : 1 x quarterly report to Portfolio Committee	Progress report on attendance of Audit findings : 1 x quarterly report to Portfolio Committee	Progress report on attendance of Audit findings : 1 x quarterly report to Portfolio Committee	Progress report on attendance of Audit findings : 1 x quarterly report to Portfolio Committee	
	Risk register	Reports to Risk Management Committee	To attend to identified and new risks in the Finance Department	1 x quarterly progress report to Risk Management Committee	1 x quarterly progress report to Risk Management Committee	1 x quarterly progress report to Risk Management Committee	1 x quarterly progress report to Risk Management Committee	
	Submission of annual financial statements	Copy of the AFS submitted and signed acknowledgement by AG	To submit 2012/13 AFS to the AG	2012/13 AFS submitted to AG	N/A	N/A	N/A	
	Audit action plan developed and implemented	Council Resolution	To develop and implement an audit action plan	Reviewal of the Audit Action Plan	Draft Audit Action Plan	Audit Action Plan approved by Council	Implementation	
	Conduct Stock taking	Stock-taking reports in Q2 and Q4	2 x Stock-taking reports per annum	N/A	1 x stock-taking report	N/A	1 x stock-taking report	

Objective	Key Performance Indicator	Portfolio of Evidence	2013/2014 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ADMINISTRATIVE SUPPORT	Execution of Council resolutions	Quarterly report to portfolio committees	4 x reports per annum on execution of Council resolutions i.r.o. Finance Department	1 x quarterly report to Portfolio Committee			
	Departmental meetings	Minutes of departmental meetings	12 x departmental meetings per annum	3 x departmental meetings per quarter	3 x departmental meetings per quarter	3 x departmental meetings per quarter	3 x departmental meetings
	1 x SDBIP progress report per month submitted to the Mayoral Committee	12 x Monthly SDBIP reports submitted to the Mayoral Committee	12 x SDBIP reports submitted to the Mayoral Committee per annum	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month	3 x progress reports on SDBIP submitted to the Accounting Officer by the 7th of each month
	1 x SDBIP progress report per quarter submitted to Council	Quarterly SDBIP reports submitted and approved by Council	4 x Quarterly SDBIP reports submitted to Council.	Quarter 4 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 1 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 2 SDBIP report submitted to Accounting Officer by the 7th of each month	Quarter 3 SDBIP report submitted to Accounting Officer by the 7th of each month
	100% expenditure against Departmental Budget	Section 71 Report	100% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget	25% expenditure against Departmental Budget

3. Capital projects

DR. PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY CAPITAL WORKS PLAN (2013/2014 - 2016/2017) MUNICIPAL INFRASTRUCTURE GRANT					
PROJECT NAME	WARD	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Installation of boreholes in rural farms (Windmills and Hand Pumps)	4,5,6,7,8&10	5 500 000	3 000 000	4 740 000	
Construction of internal water reticulation with house connections/stand pipes in Daggakraal, Hlanganani Trust and Sinqobile	9, 10 & 11	3 931 671	1 258 400	1 396 962	
Water reticulation in Vukuzakhe	1	1 140 291			
Water reticulation at Ezamokuhle	7 & 8	1 070 095			
Toilet Top Structures to be installed in Daggakraal, Sinqobile and Hlanganani Trust areas	9, 10 & 11	3 500 000	3 500 000		
Sewer reticulation networks to be constructed with Toilets in Perdekop / Siyazenzela	6	4 328 145	5 500 000	4 000 000	4 001 581
Sewer reticulation network to be constructed in Wakkerstroom	5	2 400 000	5 200 000	6 800 000	7 534 403
Toilet top structures and Sewer reticulation network to be constructed in Vukuzakhe	1	120 000	3 500 000	1 282 210	
Sewer reticulation and Installation of toilets top structures Ezamokuhle	7 & 8	4 930 878	-	3 200 000	
Toilets Top Structures to be installed in Rural Areas		4 000 000	2 000 000	3 500 000	3 000 000
Stormwater drainage in Vukuzakhe	1	798 573			

PROJECT NAME	WARD	BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Construction of roads and stormwater drainage system Ezamokuhle	7 & 8				6 200 000
Construction of roads and stormwater drainage system in Vukuzakhe	1, 2 & 3			5 000 000	4 000 000
Construction of gravel internal roads in Daggakraal, Sinqobile and Hlanganani Trust areas	9, 10 & 11			3 000 000	3 500 000
Installation of high mast lights in Wakkerstroom	5	1 471 047			
Installation of high mast lights Daggakraal and Sinqobile	9, 10 & 11	2 200 000		3 500 000	4 500 000
Installation of high mast lights Ezamokuhle	7				2 500 000
TOTAL ON PROJECTS		35 390 700	23 958 400	36 419 172	35 235 984
PMU ADMIN COSTS		1 530 300	1 261 600		
TOTAL ALLOCATION		36 921 000	25 220 000	36 419 172	35 235 984

INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)					
PROJECT NAME	WARD		BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Electrification of 590 houses in Vukuzakhe	1		3 000 000.00		
TOTAL			3 000 000.00	-	-

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees			
	2013/2014			
	Approved Posts No.	Employees No.	Variance No.	Variance %
Water	30	27	3	11%
Waste Water (Sanitation)	30	28	2	3%
Electricity	17	15	4	17%
Waste Management	51	37	14	7%
Housing	1	0	1	16%
Waste Water (Stormwater Drainage)	11	11	0	2%
Roads	64	56	8	2%
Transport	0	0	0	16%
Planning	3	3	0	20%
Local Economic Development	2	2	0	18%
Planning (Strategic & Regulatory)	1	1	0	17%
Local Economic Development	0	0	0	7%
Community & Social Services	78	70	8	19%
Environmental Protection	0	0	0	12%
Health	0	0	0	12%
Security and Safety	9	9	0	12%
Sport and Recreation	0	0	0	12%
Corporate Policy Offices and Other	81	79	2	12%
Totals	395	338	42	12%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.				
T4.1.1				

Vacancy Rate 2013/2014			
Designations	*Total Approved Posts	Vacancies	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	1	100%
Other S57 Managers (excluding Finance Posts)	3	0	0%
Other S57 Managers (Finance posts)	0	0	0%
Municipal Police	0	0	0%
Fire fighters	8	1	13%
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0%
Senior management: Levels 13-15 (Finance posts)	0	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	13	0	0%
Highly skilled supervision: levels 9-12 (Finance posts)	10	4	40%
Total	36	6	17%
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2009/10	51	20	39%
2010/11	30	15	50%
2011/12	14	25	179%
2012/13	15	23	153%
2013/14	9	19	211%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

During 2013/14 Financial year, we managed to attract and replace the Manager Water services, SCM Manager, Manager Electrical and Public Works, Manager Executive Mayor's office, HIV Coordinator, Researcher, Manager Budget, IDP Manager and the IT Technician. In March 2014, the CFO resigned and could not be replaced until the end of the financial year and an acting CFO was appointed. However an increase labour turn-over was at lower positions (Operators and general workers). These were due to a number of employees reaching their retirement age, some employees are extricated due to death. Municipality resolved that focus should be filling of critical positions thus the high number of vacant posts at lower level have increased the labour turn-over in the financial year.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

HR POLICIES: Council has developed an HR Policies Booklet that is aimed at effectively and efficiently manage the affairs of its human resources. The most critical policies that were reviewed during 2013/14 financial year:- Recruitment & Selection; HRD Policy; Overtime Policy; Employment of Temporal and Part-time employee; Transfers Policy, Promotions Policy, Retention Strategy and were approved by Council.

DRAFT POLICIES: Pace of finalising draft policies by Council seems to go slow due to red tape governing local government: labour have draft policies with an intention to add input which does not come; Policies and By Laws committee of Council is not sitting and this delays the process.

SAFETY OF THE WORKFORCE: It is noted with great concern that our working tools and machinery are ageing hence most of the old equipment were auctioned and the proceeds may replace the old plant.

CONSULTATION AND LABOUR RELATIONS: LLF took place as scheduled.

PERSONNEL MANAGEMENT: Recommendation of a new HR Solution automated system was adopted by Top Management hence most of our activities at personnel shall be automated. New HR System, the Pay Day procured.

SKILLS DEVELOPMENT: A WSP 2013/14 was adopted by Council and LGSETA approved learner-ship applications that will not only cover community members but also the municipal staff.

T4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action			
2	Retention Policy	100%	0%	28 May 2013
3	Retention Strategy	75%	0%	Approved
4	Code of Conduct for employees	100%	0%	All employees have signed the Code of Conduct extracted from MSA of 2000
5	Delegations, Authorisation & Responsibility	100%	50%	Delegation Register in place and under review
6	Disciplinary Code and Procedures	100%	0%	Competency of Bargaining Council
7	Essential Services	100%	0%	Essential Service Agreement Concluded with organised labour
8	Employee Assistance / Wellness	100%	0%	2006
9	Employment Equity	50%	0%	Still under consultation
10	Exit Strategy	100%	100%	Incorporated to the approved Induction Policy approved in 2010
11	Grievance Procedures	100%	0%	Competency of Bargaining Council
12	HIV/Aids	100%	0%	Incorporated to the approved Employee Assistance Programm approved in 2006
13	Human Resource and Development	100%	100%	approved
14	Vehicle Allowance Policy	100%	0%	2010
15	Job Evaluation	100%	0%	
16	Leave	100%	50%	Conditions of Service in use but a Draft Leave Policy is in place
17	Occupational Health and Safety	100%	0%	Approved
18	Official Housing	0%	0%	No policy in place
19	Official Journeys	0%	0%	No policy in place
20	Bereavement Policy	75%	0%	Tabled before Council and was referred back for further consultation
21	Overtime Policy	100%	100%	June 2014
22	Organisational Rights	100%	0%	Incorporated as collective agreement
23	Payroll Deductions	0%	0%	Regulated by Collective agreement
24	Performance Management and Development	0%	0%	Draft PMS Framework
25	Recruitment, Selection and Appointments	100%	100%	Approved
26	Appointment of temporal employees	100%	100%	Approved

27	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
28	Customer Care Policy	100%	0%	29 January 2013
29	Sexual Harassment	100%	0%	2007
30	HRD Policy			
31	Smoking	100%	0%	2006
32	Special Skills	0%	0%	No policy in place
33	Work Organisation	0%	0%	No policy in place
34	Uniforms and Protective Clothing	50%	0%	Draft policy in place
35	Communications Strategy	50%	0%	Draft policy in place
36	Communications Policy	50%	0%	Draft policy in place
37	Cellphone Policy	100%	0%	30 November 2010
38	Bursary Policy	100%	0%	2009
39	Student Assistance Policy	100%	0%	2010
40	Confidentiality Clause	100%	0%	2009
41	Access Control Policy	100%	75%	Council to adopt
Use name of local policies if different from above and at any other HR policies not listed.				
T4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Workforce related policies are crafted by HR and discussed with the LLF then send to the Sub Committee dealing with policies for scrutiny and return them to LLF. Portfolio Committee then to Council for adoption. Some of the urgent HR related policies have not been approved yet. One of the most important committee of Council i.e. Policies and By Laws Committee has not been sitting thus affecting the process of policy development assisting Council to adopt policies.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

IOD CASES:

11 Injury-on-Duty Cases reported.

SUSPENSIONS:

Community Services (Volksrust) –one employee suspended

Number and Cost of Injuries on Duty - 2013/2014					
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	30	6			
Temporary total disablement	0	0			
Permanent disablement	0	0			
Fatal	0	0			
Total	30	6		0	0

T4.3.1

COMMENT ON INJURY AND SICK LEAVE:

IOD Cases are mainly on temporal workers.

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
2011/2012				
Traffic Officer	Insurbordination	2-Jun-2012	10 days suspension without pay	2-Jun-2012
General Worker	Abscondement	2-Jun-2012	10 days suspension without pay	2-Jun-2012
General Worker	AWOL	18-May-2012	5 days suspension without pay	18-May-2012
2012/2013				
Special Worksman	Misconduct	2-Apr-2013	3 Months with full pay	10-Aug-2013
General Worksman	Misconduct	2-Apr-2013	3 Months with full pay	2-Jun-2012
General Worker	Assaulting co-worker	12-Mar-2013	Employee resigned on 18 April 2013	18-Apr-2013
2013/2014				
General Worker	Using Council vehicle without authorisation	1-Jul-2014	20 Day suspension without pay	29-May-2014

T4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Finance Intern	R1370 Misappropriated	DC Action	Aug-13
T4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT	
Municipality needs to tighten its control measures and procedures in order to avoid stealing of municipal funds.	
Ageing fleet needs to be disposed and have control measures to control petrol and fuel usage by municipal vehicles.	
T4.3.7	

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender - 2013/2014					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2008/09 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					YES
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

Council has an approved Performance Management Framework. Section 57 employees are only assessed through the Organisational Performance Management System (OPMS) using the Scorecards. Support has been sought from the Gert Sibande District Municipality so as to benchmark with regard to the automated performance management system.

The Individual Performance Management System (IPMS) for general staff has not yet been agreed upon at the bargaining Council hence no measures have been initiated at the municipal level.

For 2013/14, no Section 57 manager received performance bonus and none of the staff members was subjected to performance assessment.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Policy: Council has approved the HRD Policy and during 2011/12 it was reviewed and submitted to Council together with budget related policies.

Other policies that are aligned to Skills Development and Training includes Bursary Policy, Student Assistance Policy.

Incumbent: Municipality has appointed the SDF who is responsible for skills development issues both for the Internal staff, Councillors referred to as 18.1 and the unemployed community members referred to as the 18.2 target audience.

The Committee: Committee known as the HRD Committee is in place though it failed to sit. Matters regarding Skills development are discussed. The Committee consist of the Director Corporate Services, HR Manager, SDF, MMC for Corporate Services as representation of Council and IMATU representation and SAMWU representatives.

The Budget: The municipality contributes the 1% from the total payroll in terms of the SDL requirements. The 1% forms the basis of the budget wherein Council makes a further provision for Skills Development.

The municipality developed the WSP and submitted to LGSETA for funding. Funding from SETA is recovered through the mandatory grants i.e. from implemented trainings and the discretionary grants which is refunded in compensation for trainings implemented to address the community needs through learnerships etc.

MRTT and EPWP played a significant role in supporting the skills development initiatives of the community members.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	Gender	Skills Matrix											
		Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		Actual 30 June 2013	Actual 30 June 2014	Target	Actual 30 June 2013	Actual 30 June 2014	Target	Actual 30 June 2013	Actual 30 June 2014	Target	Actual 30 June 2013	Actual 30 June 2014	Target
MM and S57	Female	0	0	0	0	1	1	0	0	0	1	1	1
	Male	0	0	0	0	3	4	0	0	0	0	3	4
Councillors, senior officials and managers	Female	3	3	7	0	5	0	0	0	0	6	8	17
	Male	2	2	4	0	9	0	0	0	8	6	11	14
Technicians and associate professionals	Female	0	0	0	0	0	0	0	0	11	0	0	11
	Male	0	0	0	0	0	0	0	0	2	0	0	2
Professionals	Female	1	1	1	0	0	0	0	0	0	1	1	1
	Male	2	2	2	0	0	0	0	0	0	6	6	2
Sub total	Female	4	4	8	0	6	11	0	0	11	8	10	30
	Male	4	4	6	0	12	14	0	0	8	12	20	22
Total		8	8	14	0	18	25	0	0	19	20	30	52
													T4.5.1

Financial Competency Development: Progress Report*					
Description		A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials					
<i>Accounting officer</i>		1	0	0	0
<i>Chief financial officer</i>		1	0	0	0
<i>Senior managers</i>		3	0	0	0
<i>Any other financial officials</i>		22	0	0	3
Supply Chain Management Officials					
<i>Heads of supply chain management units</i>		0	0	0	0
<i>Supply chain management senior managers</i>		1	1	1	1
TOTAL		28	1	1	4

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T4.5.2

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Bigger part of the budget was aimed at addressing the Special Merit Case for the Senior Managers, the MM and finance staff.

The WSP could not be implemented due to SCM failure to procure service providers.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
N/A	N/A	N/A
Total	0	
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
T4.6.3				

Employees not appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
T4.6.4				

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No posts were upgraded within the municipality during 2013/14 since this is not the competency of local level but such inputs shall be verified by the bargaining Council through its job evaluation committee.

T4.6.5

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.2 GRANTS

Grants Received From Sources Other Than Division of Revenue Act (DORA)						
Details of Donor	Actual Grant 2012/2013	Actual Grant 2013/2014	2013/2014 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
			NONE			
Foreign Governments/Development Aid Agencies						
			NONE			
Private Sector / Organisations						
			NONE			
<i>Provide a comprehensive response to this schedule</i>						T5.2.3

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*			
Name of Project	Current Year		
	Original Budget	Adjustment Budget	Actual Expenditure
A – Provision of water to rural areas by means of boreholes	5 500 000	5 500 000	5 487 200
B – VIP toilets in rural areas	4 000 000	4 000 000	3 784 274
C – Toilets with septic tanks in Daggkraal	2 000 000	3 5000 000	3 075 467
D – Sewer in Perdekop	3 051 615	3 051 615	3 046 428
E – Water reticulation in ward 9, 10 and 11	2 247 841	2 247 841	2 067 669

* Projects with the highest capital expenditure in 2013/2014

Name of Project - A	Provision of water to rural areas by means of boreholes
Objective of Project	To provide potable water to communities in rural areas / farms
Delays	None
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	150 households

Name of Project - B	VIP toilets in rural areas
Objective of Project	To provide sanitation services to communities in rural areas / farms
Delays	Project scope change delayed the finalisation of tender specifications
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	300 households

Name of Project - C	Toilets with septic tanks in Daggkraal
Objective of Project	To provide sanitation services to communities in Daggakraal
Delays	Project scope change delayed the finalisation of tender specifications
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	228 households

Name of Project - D	Sewer in Perdekop
Objective of Project	To provide sanitation infrastructure to communities in Perdekop/Siyazenzela
Delays	None
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	200 households

Name of Project - E	Water reticulation in ward 9, 10 and 11
Objective of Project	To provide potable water
Delays	None
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	94 households

T5.7.1

COMMENT ON CAPITAL PROJECTS:

All capital projects planned in the 2013/14 financial year have been implemented and 4 were rolled over to the 2014/14 financial year. Expenditure is in line with the approved budget. The lesson learnt is that a 3-year plan must be implemented accordingly.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality has made a massive improvement on basic services. In the municipal area of supply:

- ± 98.6% of households have access to water;
- ± 91.1% of households have access to sanitation;
- ± 85% have access to electricity.

T5.8.1

COMMENT ON BACKLOGS:

The Municipality has done well in addressing infrastructure / basic services backlog. MIG grants in all financial years were used specifically to eradicate backlogs.

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Actual Borrowings 2012/2013 – 2013/2014

NOT APPLICABLE

T5.10.2

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL REPORT

6.1 AUDITOR

GLOSSARY	
Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.

Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.

Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
BOTHA, ACE	PT	IDP, LED & BUDGET STEERING / OVERSIGHT FINANCE & PLANNING	DA	55%	45%
DAKILE, TP	PT	LOCAL LABOUR FORUM	ANC	91%	0%
DE JAGER, L	PT	MPAC / POLICIES & BY-LAWS	DA	91%	9%
DE KOCK, PRR	PT	LOCAL LABOUR FORUM / MPAC / IDP, LED & BUDGET STEERING COM	IRASA	82%	18%
DLUDLU, ZE	PT	SECUNDI LOCAL LABOUR FORUM	ANC	100%	–
DU PLOOY, CH	PT	RULES, ETHICS & DISC	DA	91%	9%
HLAKUTSE, NE	PT	MPAC	ANC	73%	9%
LUHLANGA, Z H	PT	OVERSIGHT FINANCE & PLANNING/POLICIES BY-LAWS/RULES ETHIC & DISCIPLINE	ANC	100%	–
MALATSI, PV	PT	OVERSIGHT FINANCE & AGRICULTURE & RURAL DEVELOPMENT, DIST AIDS	ANC	100%	–
MAVUSO, BG	PT	None	ANC	100%	–
MAZIBUKO, TA	PT	RULES ETHICS & DISCIPLINARY / POLICIES & BY-LAWS	ANC	82%	9%
MAZIBUKO, FJ	PT	SECUNDI LLF / IDP, LED & BUDGET STEERING / AGRICULTURE + RURAL DEVELOPMENT	ANC	64%	0%
MAZIBUKO, PM	PT	LOCAL GEOGRAPHICAL NAMES	ANC	73%	9%
MBOKANE, TE	PT	LOCAL GEOGRAPHICAL NAMES, MPAC, TOURISM WETLANDS & ENVIRONMENT	IFP	64%	9%
MHLANGA, BJ	PT	MPAC	ANC	73%	27%
MNDEBELE, MS	PT	LOCAL LABOUR FORUM	ANC	91%	0%
MOTHA, MS	PT	MPAC/TOURISM WETLANDS & ENVIRONMENT/AGRICULTURE & RURAL DEVELOPMENT	ANC	64%	0%
NGWENYA, GO	PT	None	ANC	91%	9%
NXUMALO, SN	PT	IDP, LED & BUDGET STEERING	ANC	73%	9%
SHABANGU, OT	PT	LOCAL GEOGRAPHICAL NAMES/MPAC/POLICIES BY-LAWS/AGRI+ RURAL DEV/SALGA	ANC	55%	18%
THWALA, EM	PT	MPAC/AGRICULTURE & RURAL DEVELOPMENT	ANC	46%	9%

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Local Labour Forum	PLATFORM TO DISCUSS AND RESOLVE LABOUR ISSUES
IDP, LED + BUDGET STEERING	TO PROMOTE ADHERENCE AND PARTICIPATION
MPAC (MUNICIPAL PUBLIC ACCOUNTS COMM)	OVERSIGHT COMMITTEE TO ENSURE ACCOUNTABILITY ON ALL MUN. ACTIVITIES
POLICIES & BY-LAWS	DEVELOP AND REVIEW NEW AND EXISTING POLICIES BY-LAWS
RUBY, ETHICS & DISCIPLINARY	DEVELOP, REVIEW, MONITOR IMPLEMENTATION OF CODES AND DISCIPLINARY PROCESS
TOURISM, WETLANDS & ENVIRONMENTAL AFFAIRS	PROMOTE TOURISM AND APPLY ENVIRONMENTAL STATUS
OVERSIGHT ON FINANCE & PLANNING	REGULATE AND CONTROL THE USAGE OF FINANCES AND PLANNING
LOCAL GEOGRAPHICAL NAMES	TO PROMOTE STANDARDIZATION OF NAMES OF PUBLIC PLACES
AGRICULTURE & RURAL DEVELOPMENT	PROMOTE THE DEVELOPMENT OF RURAL AREAS
MFMA BUDGET STEERING	TO PROMOTE ADHERENCE TO MFMA REGULATION
TB	

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager's Office	Municipal Manager, Mr P B Malebye
	Manager in the Office of the MM/ PMS Manager, Ms. Lynette Jordan
	IDP Manager, Ms. Khosi Jezile
	Internal Auditor, Ms. Silindele Khumalo
	LED Manager, Mr. Musa Nyembe
Corporate Services	Manager Communications, Mr. Sibonelo Ndlela
	Director Corporate Services, Mr. Sipho Shabalala
	HR Manager, Mr. Sipho Mtshali
	Manager Secretariat, Mr. Andre Van Rensburg
Technical and Engineering Services	Legal Manager, Mr. Mduduzi Maroun
	Director Technical & Engineering Services, Ms. Zonke Siwundla
	Manager Electrical and Public Works, Ms. Johanna Ncobo
	Manager Water & Sanitation, Ms Shavion Shikwambana
	PMU Manager: Mr. Menzi Nene
	Building Inspector: Ms. Unathi Luke
	Town Planning Manager, Mr. Lungile Skhosana
Finance Department	Senior Technical Assistant, Mr Eugene van Dyk
	CFO (VACANT)
	Manager Revenue, Ms. Zanele Msomi
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Ms Nompumelelo Masina
	IT Technician, Mr Vusi Nkosi
	Accountant Revenue (VACANT)
Community Services	Manager, Budget and Treasury Office, Ms Nozipho Ntombela
	Director Community Services, Mr. Dumisani Banda
	Manager Facilities and Workshop, Mr. Bonelo Ngwenya
Office of the Executive Mayor	Manager Public Safety, Mr. Sam Ngwenya
	Manager in the Office of the Executive Mayor, Mr Thabo Maseko
Office of the Speaker	Manager in the Office of the Speaker, Mr Mandla Shabangu
	TC

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	N/A
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	No
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

* If municipality: indicate (yes or No); * If entity: Provide name of entity

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	Cllr T A Mazibuko	Yes	12	12	4
Ward 2	Cllr B G Mavuso	Yes	12	12	4
Ward 3	Cllr N E Hlakutse	Yes	12	12	4
Ward 4	Cllr L de Jager	Yes	12	12	4
Ward 5	Cllr M S Mndebele	Yes	12	12	4
Ward 6	Cllr F J Mazibuko	Yes	12	12	4
Ward 7	Cllr O T Shabangu	Yes	12	12	4
Ward 8	Cllr E M Thwala	Yes	12	12	4
Ward 9	Cllr B J Mhlanga	Yes	12	12	4
Ward 10	Cllr M S Motha	Yes	12	12	4
Ward 11	Cllr Z E Dludlu	Yes	12	12	4

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APPENDIX F – WARD INFORMATION

Capital Projects: Five Largest in 2013/2014 (Full list on Appendix N)		
Project description	Budget	Actual expenditure
Provision of water to rural areas by means of boreholes	5 500 000	5 487 200
VIP toilets in rural areas	4 000 000	3 784 274
Toilets with septic tanks in Daggkraal	2 000 000	3 075 467
Sewer in Perdekop	3 051 615	3 046 428
Water reticulation in ward 9, 10 and 11	2 247 841	2 067 669
		T.F.1

Basic Service Provision - 2013/2014					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	19560	17855	18708	12726	
Households without minimum service delivery	278	1984	8752	7112	
Total Households*	19838	19839	27460	19838	
Houses completed in year					
Shortfall in Housing units					
<i>*Including informal settlements</i>					T.F.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2013/2014	Recommendations adopted ? Yes/No
14 March 2014	<ol style="list-style-type: none"> 1. That the Committee expressed appreciation for the seven audit reports that were submitted. 2. That discussions be arranged with Gert Sibande to enquire about the suspension of the funding for the turn-around strategy in the Municipality in view of the urgency to get a clean audit report 3. That all audit reports should identify the root causes of any challenges identified. 4. That a proper assessment of the Internal Audit unit should be done to determine whether it has the capacity to comply with the Municipality's requirements 5. That the audit plan should have an indication of the estimated number of hours per audit that would be required. 6. That it is important that the Council considers the appointment of a risk manager/officer 7. That the municipality's staff responsible for performance management should interact with those of the District to refine KPA's and KPI's. 8. That litigation reports and disciplinary cases be submitted to audit committee on a quarterly basis. 9. That MPAC minutes be submitted to audit committee on a quarterly basis. 10. That Gert Sibande District Municipality to assist the municipality in Information Technology matters. 11. That Section 71 reports be submitted to the audit committee on a quarterly basis. 12. That Auditor General should be invited to all audit committee meetings. 	Yes, Presented to Council March 2014
05 June 2014	<ol style="list-style-type: none"> 1. That the Committee expressed appreciation of the good work done by the Internal Audit unit in the municipality. 2. That the Committee expressed appreciation of the good work done by the Budget and asset manager in the municipality 3. That the Committee expressed appreciation of attendance of the Auditor General's office and Provincial Treasury 4. That Section 71 reports be submitted to the audit committee before being presented to council. 5. That the register be kept for all action plans recommended by the audit committee 6. That all audit reports should identify the root causes of any challenges identified. 7. That a proper assessment of the Internal Audit unit should be done to determine whether it has the capacity to comply with the Municipality's requirements 8. That the audit plan should have an indication of the estimated number of hours per audit that would be required. 9. That it is important that the Council considers the appointment of a risk manager/officer 10. That Gert Sibande District Municipality assist the municipality in Information Technology matters. 	Yes, Presented to Council July 2014

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Programme by Project						R' 000
Capital Project	Actual Budget 2012/2013	Actual Budget 2013/2014	Adjustment Budget	Variance (Act - Adj) %	Variance (Act - OB) %	
Water						
Rural Water: Windmills and handpumps	-	5 500 000				
Water reticulation and house connections in ward 1	3 000 000	1 140 291				
Water reticulation in ward 7	1 000 000	509 569				
Water reticulation in ward 8	1 100 000	560 526				
Water reticulation with house connections in ward 9, 10, 11	-	2 247 841				
Bulk water in ward 10	1 600 000	1 331 727				
Water reticulation with house connections in ward 10	1 800 000	352 103				
Water reticulation with house connections in ward 11	-	-				
Sanitation/Sewerage						
Vukuzakhe Toilets - Ward 1	1 500 000	120 000				
VIP toilets in Daggkraal	-	3 500 000				
VIP toilets in rural areas	-	400 000				
Sewer reticulation network in ward 5	-	2 400 000				
Sewer Reticulation network in Perdekop - Ward 6	1 400 000	4 328 145				
Sewer with toilets top structures in ward 7	1 600 000	1 466 893				
Sewer with toilets top structures in ward 8	1 650 000	1 512 735				
Electricity						
High mast lights in ward 9,10 & 11	-	2 200 000				
Highmast lights Ward 1	1 400 000	371 047				
Highmast lights Ward 5	1 400 000	1 100 000				
Housing						
Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1 , 5, 6,7,8	4 500 000					
RDP & PHP Houses						
Refuse removal						
None						
Roads and Stormwater						
Stormwater drainage in ward 1	1 900 000	798 573				
Economic development						
Sports, Arts & Culture						
Environment						
EIA for Township Establishment - Ward 1, 5, 6, 7, 8	4 500 000					
Health						
None	-					
Safety and Security						
None	-					
ICT						
Other						
Fencing of Cemeteries Ward 1,2,3,6,7,10,11	-					

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APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2013/2014

Capital Programme by Project by Ward 2013/2014*			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
Water reticulation and house connections in ward 1	1	Yes	
Water reticulation in ward 7	7	Yes	
Water reticulation in ward 8	8	Yes	
Water reticulation with house connections in ward 9, 10 & 11	9	Yes	
Bulk water in ward 10	10	No	
Water reticulation with house connections in ward 10	10	Yes	
Rural water-Windmills and Boreholes	4,5,6,7,8,10	No	
Electricity			
Highmast lights Ward 1 & 5	1,5	Yes	
Highmst lights in ward 5	5	Yes	
Highmast lights in ward 9,10&11	9,10 & 11	Yes	
Sanitation/Sewerage			
Vukuzakhe Toilets - Ward 1	1	Yes	
Sewer in ward 6	6	Yes	
VIP Toilets in Daggakraal	9,10,11	No	
VIP toilets in rural areas	4,5,6,7,8,11	No	
Sewer with toilets top structures in ward 7	7	No	
Sewer with toilets top structures in ward 8	8	No	
Refuse removal			
None			
Roads and Stormwater			
Stormwater drainage in ward 1	1	Yes	
Economic development			
Sports, Arts & Culture			
Environment			
EIA for Township Establishment - Ward 1, 5, 6, 7, 8	Ward 1,5,6,7,8		
Health			
None	N/A		
Safety and Security			
None	N/A		
ICT			
Other			

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APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HEALTH	
Housing:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HUMAN SETTLEMENTS	
Licencing and Testing Centre:		
	Service provided by Dr Pixley ka Isaka Seme Local Municipality - NO BACKLOGS	
Reservoirs		
	N/A - COMPETENCY OF THE GERT SIBANDE DISTRICT MUNICIPALITY	
Schools (Primary and High):		
	N/A - COMPETENCY OF THE DEPARTMENT OF PUBLIC WORKS	
Sports Fields:		
	N/A - COMPETENCY OF THE DEPARTMENT OF SPORTS, ART & CULTURE	
		TQ

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality 2011/2012				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2008/09 R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			
* Loans/Grants - whether in cash or in kind				T R

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2013/2014 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

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